



**GOVERNMENT OF THE PUNJAB**

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

**VOL - II  
(Fund No. PC21016 – PC13050)**

**FOR  
2011 - 2012**

**TABLE OF CONTENTS**

<b><u>Sr.No.</u></b>	<b><u>Fund No.</u></b>	<b><u>Name of Demands</u></b>	<b><u>Pages</u></b>
<b>VOLUME-II</b>			
17.	PC21016	Health Services	1 - 302
18.	PC21017	Public Health	303 - 339
19.	PC21018	Agriculture	341 - 469
20.	PC21019	Fisheries	471 - 486
21.	PC21020	Veterinary	487 - 603
22.	PC21021	Co-operation	605 - 629
23.	PC21022	Industries	631 - 687
24.	PC21023	Miscellaneous Departments	689 - 785
25.	PC21024	Civil Works	787 - 836
26.	PC21025	Communications	837 - 887
27.	PC21026	Housing and Physical Planning	889 - 907
28.	PC21027	Relief	909 - 922
29.	PC24045	Privy Purses	923 - 927
30.	PC21028	Pensions	929 - 934
31.	PC21029	Stationery and Printing	935 - 959
32.	PC21030	Subsidies	961 - 965
33.	PC21031	Miscellaneous	967 - 1125
34.	PC21032	Civil Defence	1127 - 1141
35.	PC13033	State Trading in Foodgrains and Sugar	1143 - 1162
36.	PC13034	State Trading in Medical Stores and Coal	1163 - 1174
37.	PC13035	Loans to Government Servants	1175 - 1179
38.	PC16046	Permanent Debt (Discharged)	1181 - 1185
39.	PC16047	Floating Debt (Discharged)	1187 - 1191
40.	PC16048	Repayment of Loans from the Federal Government	1193 - 1204
41.	PC13050	Investment	1205 - 1209

**GOVERNMENT OF THE PUNJAB  
ABSTRACT OF DISBURSEMENTS (GROSS)**

*(Rupees in million)*

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

(Rupees in million)

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

(Rupees in million)

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

**PC21016 (016)**  
**HEALTH SERVICES**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	13,356	22,801,408,000	22,570,073,000	13,987,724,000	12,415,165,000	26,402,889,000
<b>TOTAL</b>	<b>13,356</b>	<b>22,801,408,000</b>	<b>22,570,073,000</b>	<b>13,987,724,000</b>	<b>12,415,165,000</b>	<b>26,402,889,000</b>

**PC21016 (016)  
HEALTH SERVICES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>26,402,889,000</b>
<b>Total:</b>	<b>26,402,889,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
073101	GENERAL HOSPITAL SERVICES	19,806,534,000	19,173,595,000
			23,130,067,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	329,258,000	316,590,000
			405,471,000
074104	CHEMICAL EXAMINER AND LABORATORIES	51,329,000	61,867,000
			64,785,000
076101	ADMINISTRATION	1,659,682,000	2,134,896,000
			1,676,878,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	954,605,000	883,125,000
			1,125,688,000
<b>TOTAL</b>		<b>22,801,408,000</b>	<b>22,570,073,000</b>
			<b>26,402,889,000</b>

---

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR (BR4002)	1,682,071,000	1,505,003,000	1,928,532,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD(FD4001)	1,704,592,000	1,651,924,000	2,085,314,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD(FD4551)	441,760,000	390,406,000	515,600,000
LQ4012	GUJRANWALA MEDICAL COLLEGE		53,000,000	300,000
LQ4035	SIALKOT MEDICAL COLLEGE		54,000,000	300,000
LQ4046	SAHIWAL MEDICAL COLLEGE		53,000,000	300,000
LQ4154	MEDICAL SCHOOLS (LO4154)	23,738,000	31,036,000	32,282,000
LQ4155	COLLEGE OF NURSING PUNJAB (LO4155)	28,908,000	27,978,000	39,014,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE (LO4156)	184,511,000	132,889,000	210,392,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE(LO4157)	62,184,000	50,395,000	74,718,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE (LO4158)	15,518,000	18,635,000	21,077,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB (LO4160)	11,794,000	12,724,000	14,853,000
LQ4161	SUPERINTENDENCE (LO4161)	142,198,000	538,412,000	187,377,000
LQ4162	GRANT-IN-AID (LO4162)	1,214,256,000	1,287,982,000	1,147,256,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES (LO4163)	267,417,000	271,613,000	297,330,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE(LO4164)	5,231,000	6,708,000	6,398,000
LQ4165	AUDIT CELL (LO4165)	9,250,000	8,612,000	11,352,000



**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4166	MODEL CHEST CLINIC LAHORE (LO4166)	5,215,000	5,970,000	6,340,000
LQ4167	DENTAL HOSPITAL LAHORE (LO4167)	79,476,000	89,692,000	97,444,000
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NUR SING SCHOOL-CUM-HOSTEL(LO4168)	836,685,000	903,596,000	1,038,993,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES(LO4169)	186,178,000	215,191,000	289,460,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE (L O4171)	1,079,302,000	1,214,148,000	1,320,024,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE (LO4172)	1,591,708,000	1,544,314,000	1,844,553,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE (L O4173)	1,206,524,000	1,161,217,000	1,295,762,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDIC AL COLLEGE LAHORE(LO4175)	1,125,272,000	1,078,622,000	1,307,663,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE (LO4176)	1,499,165,000	1,557,303,000	1,874,485,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME (LO4179)	57,000,000		57,000,000
LQ4181	MENTAL HOSPITAL (LO4181)	329,258,000	316,590,000	405,471,000
LQ4183	BACTERIOLOGICAL LABORATORY (LO4183)	7,379,000	12,732,000	8,307,000
LQ4184	FOOD LABORATORY (LO4184)	15,257,000	15,413,000	18,607,000
LQ4185	DRUG LABORATORIES (LO4185)	28,693,000	31,737,000	34,955,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE (LO4394)	11,692,000	5,556,000	15,790,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000		500,000,000

**PC21016 (016)  
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS,	300,000,000		300,000,000
LQ4470	BLOCK ALLOCATION FOR M & R (BUILDINGS FOR HEALTH DEPARTMENT	30,000,000		30,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	81,511,000	86,407,000	103,305,000
LQ4505	UNIVERSITY OF HEALTH SCIENCES		30,000,000	
LQ4542	CHIEF CHEMICAL EMAMINER LABORATORY PUNJAB LAHORE		1,985,000	2,916,000
LQ4543	D G KHAN MEDICAL COLLEGE		50,000,000	300,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUN JAB(LO5242)	170,606,000	162,706,000	199,225,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE ( LO5878)	35,803,000	44,588,000	46,232,000
LQ5879	MAYO HOSPITAL LAHORE (LO5879)	1,707,623,000	1,880,362,000	1,967,583,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE (LO5882)	308,442,000	303,671,000	374,060,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE (LO5883)	151,212,000	144,440,000	185,155,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE(LE4096)	87,322,000	36,358,000	89,250,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE (L E4113)	421,645,000	379,342,000	486,958,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN(MN4004)	5,010,000	4,659,000	6,523,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN(MN4005)	1,632,804,000	1,689,548,000	1,858,973,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN (M N4009)	460,340,000	445,189,000	430,313,000

**PC21016 (016)  
HEALTH SERVICES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II(MN40 10)	244,051,000	253,725,000	278,523,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI (RI4004)	58,845,000	56,995,000	68,643,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC R AWALPINDI(RI4005)	1,987,131,000	2,000,693,000	2,352,964,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	762,305,000	748,821,000	928,928,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHO P AT SARGODHA(SG4001)	4,526,000	4,186,000	5,789,000
<b>TOTAL</b>		<b>22,801,408,000</b>	<b>22,570,073,000</b>	<b>26,402,889,000</b>

**PC21016 (016)  
HEALTH SERVICES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,019,889,000</u></b>	<b><u>11,306,153,000</u></b>	<b><u>13,987,724,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,107,058,800</u></b>	<b><u>4,689,038,000</u></b>	<b><u>5,234,856,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,542,179,090</u></b>	<b><u>3,207,962,000</u></b>	<b><u>3,600,771,000</u></b>
A01101	Basic Pay of Officers	1,004,990,090		991,997,000
A01102	Personal pay	3,727,000		6,055,000
A01103	Special Pay	8,017,000		5,524,000
A01104	Technical pay	1,476,000		
A01105	Qualification Pay	23,000		88,000
A01106	Pay of contract staff	24,423,000		85,818,000
A01150	Others	2,499,523,000	3,207,962,000	2,511,289,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,564,879,710</u></b>	<b><u>1,481,076,000</u></b>	<b><u>1,634,085,000</u></b>
A01151	Basic Pay of Other Staff	504,005,210		477,460,000
A01152	Personal pay	6,643,400		6,594,000
A01153	Special Pay	2,618,000		2,907,000
A01156	Pay of contract staff	1,000		11,445,000
A01170	Others	1,051,612,100	1,481,076,000	1,135,679,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,912,830,200</u></b>	<b><u>6,617,115,000</u></b>	<b><u>8,752,868,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,668,877,600</u></b>	<b><u>6,468,423,000</u></b>	<b><u>8,627,455,000</u></b>
A01201	Senior Post Allowance	9,017,300		8,073,000
A01202	House Rent Allowance	1,330,154,976		1,380,591,000
A01203	Conveyance Allowance	708,982,360		708,335,000
A01204	Sumptuary Allowance	8,000		8,000
A01205	Dearness Allowance	414,419,676		398,764,000
A01207	Washing Allowance	5,843,100		3,436,000
A01208	Dress Allowance	35,938,600		40,046,000
A01209	Special Additional Allowance	168,902,526		168,806,000
A0120D	Integrated Allowance	6,068,900		12,141,000
A0120P	Adhoc Relief 2009	599,072,574		767,224,000
A0120X	Ad - hoc Allowance - 2010			2,220,563,000
A01210	Risk Allowance	4,236,000		80,000
A01211	Hill Allowance	1,554,000		1,466,000
A01216	Qualification Allowance	2,051,000		2,684,000
A01217	Medical Allowance	177,850,000		743,839,000
A01218	Fixed contingent/stationary allowance	6,000		22,000
A01224	Entertainment Allowance	13,135,400		14,163,000
A01225	Instruction Allowance	468,000		1,754,000

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

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A01226	Computer Allowance	2,673,000	2,088,000
A01227	Project Allowance	3,322,000	3,550,000
A01228	Orderly Allowance	29,000	26,000
A01229	Special compensatory allowance	12,000	12,000
A01230	Dusting allowance	58,000	
A01233	Unattractive Area Allowance	365,000	91,000
A01235	Secretariat allowance	672,000	657,000
A01236	Deputation Allowance	1,540,400	1,682,000
A01238	Charge Allowance		620,000
A01239	Special Allowance	310,894,000	410,864,000
A01240	Utility Allowance	64,740,000	
A01242	Consolidation Travelling Allowance	10,000	10,000
A01243	Special Allowance	623,000	450,000
A01244	Adhoc Relief	383,860,916	299,124,000
A01245	Indexed house rent allowance		7,000
A01246	Indexed conveyance allowance	3,290,000	
A01248	Judicial Allowance	44,408,000	20,000
A01249	Utility Allowance to Ministers	250,000	
A01250	Incentive Allowance	53,447,000	53,600,000
A01251	Mess Allowance	33,224,000	38,222,000
A01252	Non Practising Allowance	378,795,600	370,934,000
A01253	Science Teaching Allowance	49,840,000	38,388,000
A01254	Anaesthesia Allowance	84,371,500	105,428,000
A01255	Hostel Superintendent Allowance	2,468,000	2,468,000
A01256	Special Adhoc Relief Allowance	109,079,616	66,719,000
A01260	Ration Allowance	8,702,000	8,304,000
A01262	Special Relief Allowance	224,178,020	254,841,000
A01264	Technical Allowance	976,000	
A01267	Warden/Boarding Allowance	102,000	791,000
A01268	Cost Of Living Allowance	1,790,000	
A01269	Basic Science Allowance	79,180,000	95,003,000
A01270	Others	348,268,136	6,468,332,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>243,952,600</u></b>	<b><u>148,692,000</u></b>
A01271	Overtime Allowance	548,000	90,000
A01273	Honoraria	16,857,000	100,000
A01274	Medical Charges	56,642,000	27,730,000
A01275	Rest and recitation allowance	10,000	30,000
A01277	Contingent Paid Staff	89,160,000	84,451,000
A01278	Leave Salary	21,490,000	12,581,000
A01289	Teaching Allowance	3,144,000	1,432,000
A01299	Others	23,994,000	22,062,000
A012AE	Integrated allowance	52,600	216,000
			576,000

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

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A012ae		32,055,000		
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>18,508,000</u></b>		<b><u>1,651,000</u></b>
<b>A022</b>	<b>RESEARCH AND SERVICE &amp; EXPLORATORY OPERATIONS</b>	<b><u>18,508,000</u></b>		<b><u>1,651,000</u></b>
A02201	Research and Surveys & Exploratory Operations	18,508,000		1,651,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>7,557,183,000</u></b>	<b><u>7,549,682,000</u></b>	<b><u>8,660,748,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>470,000</u></b>	<b><u>220,000</u></b>	<b><u>296,000</u></b>
A03101	Bank fees	250,000		106,000
A03102	Legal fees	220,000	220,000	190,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>30,094,000</u></b>	<b><u>29,011,000</u></b>	<b><u>29,581,000</u></b>
A03201	Postage and Telegraph	2,801,000	2,742,000	2,917,000
A03202	Telephone and Trunk Call	25,871,000	24,980,000	26,375,000
A03203	Telex Teleprinter and Fax	935,000	935,000	5,000
A03204	Electronic Communication	26,000	10,000	1,000
A03205	Courier and Pilot Service	461,000	344,000	283,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,421,538,000</u></b>	<b><u>1,580,994,000</u></b>	<b><u>2,131,625,000</u></b>
A03301	Gas	384,891,000	331,093,000	502,825,000
A03302	Water	12,697,000	10,012,000	30,594,000
A03303	Electricity	1,022,564,000	1,238,670,000	1,596,901,000
A03304	Hot and Cold Weather Charges	1,245,000	1,039,000	1,164,000
A03370	Others	141,000	180,000	141,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>20,528,000</u></b>	<b><u>17,275,000</u></b>	<b><u>12,312,000</u></b>
A03401	Charges	350,000	11,000	350,000
A03402	Rent for Office Building	2,175,000	41,000	1,925,000
A03403	Rent for Residential Building	11,048,000	11,220,000	8,796,000
A03407	Rates and Taxes	5,955,000	5,403,000	1,141,000
A03410	Security	1,000,000	600,000	100,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,248,000</u></b>	<b><u>927,000</u></b>	<b><u>2,223,000</u></b>
A03601	Fuel	500,000	250,000	2,085,000
A03602	Insurance	550,000	550,000	

**PC21016 (016)  
HEALTH SERVICES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03603	Registration	198,000	127,000	138,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>10,000</u></b>		<b><u>251,000</u></b>
A03701	Computer			51,000
A03702	Management	10,000		200,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>134,217,500</u></b>	<b><u>145,117,000</u></b>	<b><u>170,288,000</u></b>
A03801	Training - domestic	1,000		301,000
A03802	Training - international	200,000		
A03805	Travelling Allowance	20,519,000	18,053,000	17,518,000
A03806	Transportation of Goods	1,390,000	1,014,000	879,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	102,088,000	115,971,000	138,906,000
A03808	Conveyance Charges	421,000	260,000	342,000
A03809	CNG Charges (Govt)c	301,000	150,000	371,000
A03820	Others	1,000	1,000	1,000
A03825	Travelling allowance	570,000	150,000	160,000
A03826	Transportation of Goods	44,000	35,000	110,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	8,332,500	9,333,000	11,500,000
A03828	Conveyance charges	350,000	150,000	200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,949,077,500</u></b>	<b><u>5,776,138,000</u></b>	<b><u>6,314,172,000</u></b>
A03901	Stationery	41,859,000	45,557,000	44,348,000
A03902	Printing and Publication	33,628,000	36,963,000	35,076,000
A03903	Conference/Seminars/Workshops/ Symposia	2,494,000		1,029,000
A03905	Newspapers Periodicals and Books	29,491,000	6,924,000	25,479,000
A03906	Uniforms and Protective Clothing	8,128,000	438,000	6,467,000
A03907	Advertising & Publicity	22,813,000	34,073,000	20,656,000
A03908	Discount given			50,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,156,000	943,000	762,000
A03917	Law Charges	2,337,000	1,599,000	2,096,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,212,000	201,000	2,034,000
A03919	Payments to Others for Service Rendered	28,161,000	28,406,000	34,095,000
A03927	Purchase of drug and medicines	4,657,756,000	4,403,965,000	5,100,301,000
A03933	Service Charges	27,500,000	28,500,000	32,000,000

**PC21016 (016)  
HEALTH SERVICES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03936	Foreign/Inland Training Course Fee	501,000		500,000
A03940	Unforeseen expenditure	500,000		500,000
A03942	Cost of Other Stores	413,823,000	469,673,000	431,834,000
A03955	Computer Stationary	1,635,000	1,298,000	2,040,000
A03970	Others	674,083,500	717,598,000	574,905,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>76,946,000</u></b>	<b><u>7,303,000</u></b>	<b><u>12,887,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>76,946,000</u></b>	<b><u>7,303,000</u></b>	<b><u>12,887,000</u></b>
A04110	Payment of Pension	1,470,000	470,000	
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	1,000		
A04115	Social Security benefit in lieu of Pension	75,474,000	6,833,000	12,887,000
A04116	Pension contribution (LCS/ Non LCS)	1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,715,686,000</u></b>	<b><u>1,647,618,000</u></b>	<b><u>1,690,521,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,715,686,000</u></b>	<b><u>1,647,618,000</u></b>	<b><u>1,690,521,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000,000	14,200,000	112,000
A05270	To Others	1,711,686,000	1,633,418,000	1,690,409,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,500,063,000</u></b>	<b><u>1,351,915,000</u></b>	<b><u>1,606,461,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,497,815,000</u></b>	<b><u>1,350,527,000</u></b>	<b><u>1,595,781,000</u></b>
A06101	Merit	303,596,000	253,596,000	57,665,000
A06102	Others	1,194,069,000	1,096,831,000	1,538,115,000
A06103	Cash Awards	150,000	100,000	1,000
<b>A062</b>	<b>TECHNICAL ASSISTANCE</b>			<b><u>8,880,000</u></b>
A06201	Foreign Training in Pakistan			8,880,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>2,248,000</u></b>	<b><u>1,388,000</u></b>	<b><u>1,800,000</u></b>
A06301	Entertainments & Gifts	2,248,000	1,388,000	1,800,000



**PC21016 (016)  
HEALTH SERVICES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>442,640,000</u></b>	<b><u>471,243,000</u></b>	<b><u>1,133,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>20,096,000</u></b>	<b><u>6,010,000</u></b>	<b><u>3,000</u></b>
A09201	Hardware	13,329,000	1,200,000	1,000
A09202	Software	2,752,000	5,000	1,000
A09203	I.T. Equipment	4,015,000	4,805,000	1,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>69,438,000</u></b>	<b><u>119,520,000</u></b>	<b><u>628,000</u></b>
A09401	Medical stores	7,946,000	7,818,000	628,000
A09404	Medical And Laboratory Equipment	54,390,000	66,600,000	
A09408	Generic Consumable	5,900,000	3,900,000	
A09414	Insecticides		40,000,000	
A09470	Others	1,202,000	1,202,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>25,315,000</u></b>	<b><u>158,900,000</u></b>	
A09501	Transport	25,305,000	158,900,000	
A09503	Others	10,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>295,040,000</u></b>	<b><u>174,813,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	295,040,000	174,813,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>32,301,000</u></b>	<b><u>12,000,000</u></b>	<b><u>501,000</u></b>
A09701	Purchase of Frurniture and Fixture	32,301,000	12,000,000	501,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>450,000</u></b>		
A09802	Purchase of other assets-others	450,000		
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>8,740,000</u></b>	<b><u>28,140,000</u></b>	<b><u>661,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>200,000</u></b>
A12303	Drainage	440,000	440,000	200,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>8,300,000</u></b>	<b><u>27,700,000</u></b>	<b><u>461,000</u></b>
A12401	Office buildings	2,200,000	2,700,000	365,000
A12402	Residential buildings	1,100,000		86,000

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

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A12403	Other buildings	5,000,000	25,000,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>461,753,000</u></b>	<b><u>208,019,000</u></b>	<b><u>441,103,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>23,721,000</u></b>	<b><u>21,656,000</u></b>	<b><u>21,551,000</u></b>
A13001	Transport	23,721,000	21,656,000	21,551,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>119,418,000</u></b>	<b><u>121,306,000</u></b>	<b><u>131,474,000</u></b>
A13101	Machinery and Equipment	119,418,000	121,306,000	131,474,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>11,479,000</u></b>	<b><u>10,017,000</u></b>	<b><u>9,875,000</u></b>
A13201	Furniture and Fixture	11,479,000	10,017,000	9,875,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>302,625,000</u></b>	<b><u>55,000,000</u></b>	<b><u>275,931,000</u></b>
A13301	Office Buildings	175,647,000	14,000,000	154,056,000
A13302	Residential Buildings	33,550,000		29,795,000
A13303	Other Buildings	34,690,000	41,000,000	36,700,000
A13304	Structures	11,100,000		7,880,000
A13370	Others	47,638,000		47,500,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>275,000</u></b>		<b><u>275,000</u></b>
A13602	Other roads	275,000		275,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,995,000</u></b>	<b><u>40,000</u></b>	<b><u>1,676,000</u></b>
A13701	Hardware	1,818,000	40,000	1,070,000
A13702	Software	453,000		130,000
A13703	I.T. Equipment	724,000		476,000
<b>A138</b>	<b>GENERAL</b>	<b><u>530,000</u></b>		<b><u>321,000</u></b>
A13801	Maintenance of Gardens	530,000		321,000
<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		

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

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
<b>SUMMARY OBJECT</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>NET TOTAL</b>	<b>22,801,408,000</b>	<b>22,570,073,000</b>	<b>26,402,889,000</b>

**PC21016 (016)**  
**HEALTH SERVICES**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	916	10	997	1923	102,861,000
02	259		2226	2485	135,784,000
03	26		425	451	19,058,000
04	81		193	274	17,935,000
05	171		302	473	29,431,000
06	77	2	488	567	35,217,000
07	168		183	351	25,556,000
08	50		26	76	6,236,000
09	188	8	623	819	61,325,000
10	6		13	19	1,468,000
11	40	8	122	170	14,560,000
12	49		67	116	11,381,000
13			1	1	58,000
14	75	1	39	115	13,425,000
15	16		10	26	3,165,000
16	336	60	1985	2381	253,277,000
17	239	21	1587	1847	402,260,000
18	202	9	625	836	191,642,000
19	44		160	204	78,267,000
20	21		49	70	34,279,000
(Special)			152	152	32,272,000
<b>TOTAL</b>	<b>2964</b>	<b>119</b>	<b>10273</b>	<b>13356</b>	<b>1,469,457,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>925,783,000</u></b>	<b><u>867,544,000</u></b>	<b><u>1,150,410,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>317,291,000</u></b>	<b><u>269,960,000</u></b>	<b><u>330,649,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>218,549,000</u></b>	<b><u>190,309,000</u></b>	<b><u>231,096,000</u></b>
A01102 Personal pay					1,000,000
A01150 Others			<u>218,549,000</u>	<u>190,309,000</u>	<u>230,096,000</u>
001 Pay of Officers (R.E.)				190,309,000	
002 Pay of Officers			218,549,000		229,944,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>98,742,000</u></b>	<b><u>79,651,000</u></b>	<b><u>99,553,000</u></b>
A01170 Others			<u>98,742,000</u>	<u>79,651,000</u>	<u>99,553,000</u>
001 Pay of Other Staff (R.E.)				79,651,000	
002 Pay of Staff			98,742,000		99,553,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>608,492,000</u></b>	<b><u>597,584,000</u></b>	<b><u>819,761,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>601,096,000</u></b>	<b><u>594,992,000</u></b>	<b><u>811,301,000</u></b>
A01201 Senior Post Allowance			636,000		636,000
A01202 House Rent Allowance			98,822,000		99,497,000
A01203 Conveyance Allowance			50,974,000		57,125,000
A01205 Dearness Allowance			30,000,000		30,000,000
A01207 Washing Allowance			50,000		50,000
A01208 Dress Allowance			3,437,000		3,570,000
A01209 Special Additional Allowance			9,402,000		9,402,000
A0120P Adhoc Relief 2009			61,155,000		59,074,000
A0120X Ad - hoc Allowance - 2010					159,523,000
A01210 Risk Allowance			4,236,000		
A01217 Medical Allowance			7,650,000		53,302,000
A01224 Entertainment Allowance			837,000		817,000
A01226 Computer Allowance			161,000		161,000
A01236 Deputation Allowance			300,000		327,000
A01238 Charge Allowance					540,000
A01239 Special Allowance			131,220,000		198,000,000
A01240 Utility Allowance			64,740,000		
A01242 Consolidation Travelling Allowance			10,000		10,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01244 Adhoc Relief			30,000,000		31,183,000
A01251 Mess Allowance			2,874,000		2,874,000
A01252 Non Practising Allowance			30,000,000		30,000,000
A01254 Anaesthesia Allowance			4,532,000		4,532,000
A01255 Hostel Superintendent Allowance			2,468,000		2,468,000
A01256 Special Adhoc Relief Allowance			16,984,000		12,464,000
A01262 Special Relief Allowance			7,942,000		12,464,000
A01267 Warden/Boarding Allowance			100,000		100,000
A01269 Basic Science Allowance			25,000,000		25,600,000
A01270 Others			<u>17,566,000</u>	<u>594,992,000</u>	<u>17,582,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			17,021,000		17,582,000
101 Regular Allowances (R.E.)				594,992,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,396,000</u></b>	<b><u>2,592,000</u></b>	<b><u>8,460,000</u></b>
A01271 Overtime Allowance			300,000		360,000
A01273 Honoraria			800,000		900,000
A01274 Medical Charges			2,820,000	819,000	2,945,000
A01278 Leave Salary			4,000		3,000
A01289 Teaching Allowance			3,072,000	1,432,000	3,072,000
A01299 Others			<u>400,000</u>	<u>341,000</u>	<u>1,180,000</u>
001 Others			400,000		1,180,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>580,536,000</u></b>	<b><u>552,566,000</u></b>	<b><u>631,602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,100,000</u></b>	<b><u>1,118,000</u></b>	<b><u>455,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call					300,000
A03203 Telex Teleprinter and Fax			935,000	935,000	5,000
A03205 Courier and Pilot Service			65,000	83,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>170,475,000</u></b>	<b><u>143,968,000</u></b>	<b><u>212,373,000</u></b>
A03301 Gas			50,128,000	23,621,000	55,338,000
A03303 Electricity			<u>120,277,000</u>	<u>120,277,000</u>	<u>156,960,000</u>
001 Electricity					24,055,000
A03304 Hot and Cold Weather Charges			70,000	70,000	75,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>110,000</u></b>
A03407 Rates and Taxes			50,000	50,000	110,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03602 Insurance			50,000	50,000	
A03603 Registration			50,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,109,000</u></b>	<b><u>14,839,000</u></b>	<b><u>16,616,000</u></b>
A03802 Training - international			200,000		
A03805 Travelling Allowance			3,487,000	3,487,000	3,000,000
A03806 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,269,000	11,269,000	13,523,000
A03808 Conveyance Charges			2,000	2,000	2,000
A03820 Others			1,000	1,000	1,000
A03825 Travelling allowance			70,000		10,000
<b>A039 TOTAL GENERAL</b>			<b><u>393,702,000</u></b>	<b><u>392,491,000</u></b>	<b><u>402,048,000</u></b>
A03901 Stationery			3,272,000	3,272,000	3,500,000
A03902 Printing and Publication			3,455,000	3,455,000	2,500,000
A03905 Newspapers Periodicals and Books			681,000		600,000
A03906 Uniforms and Protective Clothing			260,000		100,000
A03907 Advertising & Publicity			1,720,000	1,720,000	1,200,000
A03917 Law Charges			440,000	440,000	450,000
A03918 Exhibitions, Fairs & Other National Celebrations			270,000		100,000
A03919 Payments to Others for Service Rendered			33,000	33,000	950,000
A03927 Purchase of drug and medicines			286,980,000	286,980,000	317,878,000
A03942 Cost of Other Stores			69,555,000	69,555,000	50,000,000
A03970 Others			<b><u>27,036,000</u></b>	<b><u>27,036,000</u></b>	<b><u>24,770,000</u></b>
001 Others			100,000	100,000	3,656,000
008 Bedding & Clothing			550,000	550,000	3,000,000
009 X-Ray Films			1,320,000	1,320,000	13,770,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
010 Diet Charges				25,066,000	4,344,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>25,000</u></b>	<b><u>9,625,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>25,000</u></b>	<b><u>9,625,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire					100,000
A05270 To Others			<u>25,000</u>	<u>9,625,000</u>	<u>500,000</u>
001 Others					500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>98,332,000</u></b>	<b><u>68,288,000</u></b>	<b><u>100,170,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>98,145,000</u></b>	<b><u>68,101,000</u></b>	<b><u>100,000,000</u></b>
A06102 Others			98,095,000	68,051,000	100,000,000
A06103 Cash Awards			50,000	50,000	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>170,000</u></b>
A06301 Entertainments & Gifts			187,000	187,000	170,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>30,905,000</u></b>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000,000</u></b>		
A09201 Hardware			500,000		
A09202 Software			200,000		
A09203 I.T. Equipment			300,000		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>15,020,000</u></b>		
A09501 Transport			15,020,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>13,385,000</u></b>		



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A09601 Plant and Machinery			13,385,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,500,000</u></b>		
A09701 Purchase of Furniture and Fixture			1,500,000		
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>200,000</u></b>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>200,000</u></b>
A12303 Drainage			440,000	440,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>46,050,000</u></b>	<b><u>6,540,000</u></b>	<b><u>45,550,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			800,000	800,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,700,000</u></b>	<b><u>5,700,000</u></b>	<b><u>6,000,000</u></b>
A13101 Machinery and Equipment			5,700,000	5,700,000	6,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>600,000</u></b>	<b><u>40,000</u></b>	<b><u>100,000</u></b>
A13201 Furniture and Fixture			600,000	40,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>38,950,000</u></b>		<b><u>38,950,000</u></b>
A13301 Office Buildings			12,700,000		12,700,000
A13302 Residential Buildings			8,500,000		8,500,000
A13303 Other Buildings			150,000		150,000
A13304 Structures			550,000		550,000
A13370 Others			17,050,000		17,050,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur (BR4002)					
			1,682,071,000	1,505,003,000	1,928,532,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>969,714,000</u></b>	<b><u>967,334,000</u></b>	<b><u>1,298,803,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>446,558,000</u></b>	<b><u>446,558,000</u></b>	<b><u>470,419,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>301,554,000</u></b>	<b><u>301,554,000</u></b>	<b><u>321,281,000</u></b>
A01150 Others			<u>301,554,000</u>	<u>301,554,000</u>	<u>321,281,000</u>
001 Pay of Officers (R.E.)				301,554,000	
002 Pay of Officers			301,554,000		321,281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>145,004,000</u></b>	<b><u>145,004,000</u></b>	<b><u>149,138,000</u></b>
A01170 Others			<u>145,004,000</u>	<u>145,004,000</u>	<u>149,138,000</u>
001 Pay of Other Staff (R.E.)				145,004,000	
002 Pay of Staff			145,004,000		149,138,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>523,156,000</u></b>	<b><u>520,776,000</u></b>	<b><u>828,384,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>501,143,000</u></b>	<b><u>501,143,000</u></b>	<b><u>819,206,000</u></b>
A01201 Senior Post Allowance			1,280,000		674,000
A01202 House Rent Allowance			114,469,500		116,031,000
A01203 Conveyance Allowance			62,983,000		62,486,000
A01205 Dearness Allowance			39,129,000		37,709,000
A01207 Washing Allowance			1,559,000		1,082,000
A01208 Dress Allowance			11,083,000		11,083,000
A01209 Special Additional Allowance			15,729,000		15,226,000
A0120D Integrated Allowance			180,500		3,156,000
A0120P Adhoc Relief 2009			6,567,000		87,119,000
A0120X Ad - hoc Allowance - 2010					207,237,000
A01216 Qualification Allowance			396,000		396,000
A01217 Medical Allowance			15,241,000		85,626,000
A01224 Entertainment Allowance			1,274,000		1,163,000
A01244 Adhoc Relief			106,610,000		44,011,000
A01251 Mess Allowance			4,413,000		4,916,000
A01252 Non Practising Allowance			31,746,000		29,174,000
A01253 Science Teaching Allowance			15,334,000		
A01254 Anaesthesia Allowance			7,998,000		8,680,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01256 Special Adhoc Relief Allowance			30,905,000		4,280,000
A01262 Special Relief Allowance					28,137,000
A01269 Basic Science Allowance					18,033,000
A01270 Others			<u>34,246,000</u>	<u>501,143,000</u>	<u>52,987,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					39,078,000
038 Emergency Allowance					13,909,000
101 Regular Allowances (R.E.)				501,143,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>22,013,000</u>	<u>19,633,000</u>	<u>9,178,000</u>
A01273 Honoraria			380,000		380,000
A01274 Medical Charges			6,000,000	4,000,000	4,925,000
A01277 Contingent Paid Staff			13,700,000	13,700,000	2,000,000
A01299 Others			<u>1,933,000</u>	<u>1,933,000</u>	<u>1,867,000</u>
001 Others					1,747,000
A012AE Integrated allowance					6,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>519,156,000</u>	<u>536,021,000</u>	<u>578,266,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,133,000</u>	<u>2,133,000</u>	<u>1,933,000</u>
A03201 Postage and Telegraph			133,000	133,000	133,000
A03202 Telephone and Trunk Call			2,000,000	2,000,000	1,800,000
<b>A033 TOTAL UTILITIES</b>			<u>95,207,000</u>	<u>110,207,000</u>	<u>128,420,000</u>
A03301 Gas			24,200,000	24,200,000	25,820,000
A03302 Water			1,936,000	1,936,000	1,970,000
A03303 Electricity			<u>69,000,000</u>	<u>84,000,000</u>	<u>100,600,000</u>
001 Electricity					16,800,000
A03304 Hot and Cold Weather Charges			71,000	71,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>203,000</u>	<u>203,000</u>	<u>80,000</u>
A03407 Rates and Taxes			203,000	203,000	80,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u>1,820,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03601 Fuel					1,810,000
A03603 Registration					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,547,000</u></b>	<b><u>10,547,000</u></b>	<b><u>10,708,000</u></b>
A03805 Travelling Allowance			1,738,000	1,738,000	1,100,000
A03806 Transportation of Goods			9,000	9,000	8,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,800,000	8,800,000	9,600,000
<b>A039 TOTAL GENERAL</b>			<b><u>411,066,000</u></b>	<b><u>412,931,000</u></b>	<b><u>435,305,000</u></b>
A03901 Stationery			2,920,000	3,220,000	2,920,000
A03902 Printing and Publication			1,864,000	1,864,000	1,864,000
A03905 Newspapers Periodicals and Books			3,080,000	5,000	3,080,000
A03906 Uniforms and Protective Clothing			120,000		120,000
A03907 Advertising & Publicity			750,000	750,000	750,000
A03917 Law Charges			91,000	91,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			290,000		290,000
A03919 Payments to Others for Service Rendered			550,000	550,000	550,000
A03927 Purchase of drug and medicines			330,000,000	335,000,000	350,000,000
A03942 Cost of Other Stores			38,500,000	38,500,000	40,600,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			<u>32,801,000</u>	<u>32,851,000</u>	<u>35,001,000</u>
001 Others				10,600,000	11,200,000
008 Bedding & Clothing				7,450,000	8,000,000
009 X-Ray Films				14,800,000	15,800,000
010 Diet Charges				1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>10,236,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>10,236,000</u></b>	
A05270 To Others				10,236,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A06 TOTAL TRANSFERS</b>			<u>113,043,000</u>	<u>123,043,000</u>	<u>158,157,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>113,010,000</u>	<u>123,010,000</u>	<u>158,124,000</u>
A06102 Others			113,010,000	123,010,000	158,124,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			33,000	33,000	33,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>43,161,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,761,000</u>		
A09201 Hardware			1,320,000		
A09202 Software			121,000		
A09203 I.T. Equipment			1,320,000		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>3,300,000</u>		
A09501 Transport			3,300,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>33,000,000</u>		
A09601 Plant and Machinery			33,000,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,100,000</u>		
A09701 Purchase of Furniture and Fixture			4,100,000		
<b>A12 TOTAL CIVIL WORKS</b>			<u>6,100,000</u>		

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>FQ4001</b>	<b>DHQ Hospital / Allied Hospital Punjab Me DICAL COLLEGE FAISALABAD(FD4001)</b>					
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u><b>6,100,000</b></u>		
A12401	Office buildings			1,100,000		
A12403	Other buildings			5,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>53,418,000</b></u>	<u><b>15,290,000</b></u>	<u><b>50,088,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,100,000</b></u>	<u><b>1,100,000</b></u>	<u><b>1,000,000</b></u>
A13001	Transport			1,100,000	1,100,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>13,200,000</b></u>	<u><b>13,200,000</b></u>	<u><b>13,460,000</b></u>
A13101	Machinery and Equipment			13,200,000	13,200,000	13,460,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>990,000</b></u>	<u><b>990,000</b></u>	<u><b>990,000</b></u>
A13201	Furniture and Fixture			990,000	990,000	990,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>37,390,000</b></u>		<u><b>33,900,000</b></u>
A13301	Office Buildings			25,200,000		21,700,000
A13302	Residential Buildings			200,000		200,000
A13303	Other Buildings			11,990,000		12,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>738,000</b></u>		<u><b>738,000</b></u>
A13701	Hardware			418,000		418,000
A13702	Software			20,000		20,000
A13703	I.T. Equipment			300,000		300,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,704,592,000</b>	<b>1,651,924,000</b>	<b>2,085,314,000</b>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>190,686,000</u></b>	<b><u>146,877,000</u></b>	<b><u>234,545,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>81,524,000</u></b>	<b><u>58,030,000</u></b>	<b><u>81,873,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>53,377,000</u></b>	<b><u>39,000,000</u></b>	<b><u>53,112,000</u></b>
A01102 Personal pay					91,000
A01150 Others			<u>53,377,000</u>	<u>39,000,000</u>	<u>53,021,000</u>
001 Pay of Officers (R.E.)				39,000,000	
002 Pay of Officers			53,377,000		53,021,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>28,147,000</u></b>	<b><u>19,030,000</u></b>	<b><u>28,761,000</u></b>
A01152 Personal pay			103,000		102,000
A01153 Special Pay			4,000		4,000
A01170 Others			<u>28,040,000</u>	<u>19,030,000</u>	<u>28,655,000</u>
001 Pay of Other Staff (R.E.)				19,030,000	
002 Pay of Staff			28,040,000		28,655,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>109,162,000</u></b>	<b><u>88,847,000</u></b>	<b><u>152,672,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>105,596,000</u></b>	<b><u>86,865,000</u></b>	<b><u>148,566,000</u></b>
A01201 Senior Post Allowance			85,000		32,000
A01202 House Rent Allowance			32,806,000		32,262,000
A01203 Conveyance Allowance			19,047,000		19,112,000
A01205 Dearness Allowance			889,000		847,000
A01207 Washing Allowance			238,000		
A01208 Dress Allowance			783,000		783,000
A01209 Special Additional Allowance			387,000		376,000
A0120D Integrated Allowance					126,000
A0120P Adhoc Relief 2009					13,287,000
A0120X Ad - hoc Allowance - 2010					38,253,000
A01216 Qualification Allowance					126,000
A01217 Medical Allowance			5,334,000		15,429,000
A01224 Entertainment Allowance			132,000		126,000
A01244 Adhoc Relief			5,446,000		682,000
A01252 Non Practising Allowance			7,848,000		7,560,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01254 Anaesthesia Allowance			3,780,000		3,720,000
A01256 Special Adhoc Relief Allowance			10,888,000		634,000
A01260 Ration Allowance			1,302,000		1,302,000
A01270 Others			<u>16,631,000</u>	<u>86,865,000</u>	<u>13,909,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					13,909,000
101 Regular Allowances (R.E.)				86,865,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,566,000</b></u>	<u><b>1,982,000</b></u>	<u><b>4,106,000</b></u>
A01273 Honoraria			200,000		300,000
A01274 Medical Charges			800,000	200,000	1,200,000
A01277 Contingent Paid Staff			1,000,000	216,000	1,000,000
A01299 Others			1,566,000	1,566,000	1,500,000
A012AE Integrated allowance					106,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>243,665,000</b></u>	<u><b>242,236,000</b></u>	<u><b>273,320,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>618,000</b></u>	<u><b>668,000</b></u>	<u><b>680,000</b></u>
A03201 Postage and Telegraph			48,000	48,000	80,000
A03202 Telephone and Trunk Call			570,000	620,000	600,000
<b>A033 TOTAL UTILITIES</b>			<u><b>22,864,000</b></u>	<u><b>22,938,000</b></u>	<u><b>31,826,000</b></u>
A03301 Gas			7,315,000	7,415,000	10,000,000
A03302 Water			523,000	523,000	1,800,000
A03303 Electricity			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
001 Electricity					3,000,000
A03304 Hot and Cold Weather Charges			26,000		26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,569,000</b></u>	<u><b>2,666,000</b></u>	<u><b>3,914,000</b></u>
A03805 Travelling Allowance			418,000	250,000	418,000
A03806 Transportation of Goods			16,000	16,000	16,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,135,000	2,400,000	3,480,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
<b>A039 TOTAL GENERAL</b>			<b><u>216,614,000</u></b>	<b><u>215,964,000</u></b>	<b><u>236,900,000</u></b>
A03901 Stationery			836,000	836,000	900,000
A03902 Printing and Publication			1,568,000	1,668,000	1,650,000
A03905 Newspapers Periodicals and Books			500,000		500,000
A03906 Uniforms and Protective Clothing			200,000		200,000
A03907 Advertising & Publicity			627,000	627,000	700,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03927 Purchase of drug and medicines			200,000,000	200,000,000	215,000,000
A03942 Cost of Other Stores			314,000	314,000	300,000
A03970 Others			<u>12,519,000</u>	<u>12,519,000</u>	<u>17,600,000</u>
001 Others				12,519,000	14,500,000
008 Bedding & Clothing					1,500,000
009 X-Ray Films					1,600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>4,150,000</u></b>	<b><u>35,000</u></b>	<b><u>4,150,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>4,050,000</u></b>		<b><u>4,050,000</u></b>
A06102 Others			4,050,000		4,050,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>100,000</u></b>	<b><u>35,000</u></b>	<b><u>100,000</u></b>
A06301 Entertainments & Gifts			100,000	35,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,700,000</u></b>	<b><u>13,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>700,000</u></b>		
A09201 Hardware			100,000		
A09202 Software			100,000		
A09203 I.T. Equipment			500,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000,000</u></b>	<b><u>13,000</u></b>	

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>FQ4551</b>	<b>Faisalabad Institute of Cardiology Fais ALABAD(FD4551)</b>					
A09601	Plant and Machinery			1,000,000	13,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,559,000</b></u>	<u><b>1,245,000</b></u>	<u><b>3,585,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>209,000</b></u>	<u><b>150,000</b></u>	<u><b>230,000</b></u>
A13001	Transport			209,000	150,000	230,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,045,000</b></u>	<u><b>1,045,000</b></u>	<u><b>1,300,000</b></u>
A13101	Machinery and Equipment			1,045,000	1,045,000	1,300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>	<u><b>200,000</b></u>
A13201	Furniture and Fixture			200,000	50,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>1,750,000</b></u>
A13301	Office Buildings					1,000,000
A13302	Residential Buildings					500,000
A13370	Others					250,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>105,000</b></u>		<u><b>105,000</b></u>
A13703	I.T. Equipment			105,000		105,000
<b>Faisalabad Institute of Cardiology Fais ALABAD(FD4551)</b>				<b>441,760,000</b>	<b>390,406,000</b>	<b>515,600,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4012 Gujranwala Medical College</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,790,000</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>4,928,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>4,044,000</u></b>	
A01150 Others				<u>4,044,000</u>	
001 Pay of Officers (R.E.)				4,044,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>884,000</u></b>	
A01170 Others				<u>884,000</u>	
001 Pay of Other Staff (R.E.)				884,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>14,862,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>14,682,000</u></b>	
A01270 Others				<u>14,682,000</u>	
101 Regular Allowances (R.E.)				14,682,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>180,000</u></b>	
A01273 Honoraria				25,000	
A01274 Medical Charges				50,000	
A01275 Rest and recitation allowance				5,000	
A01278 Leave Salary				100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>6,955,000</u></b>	<b><u>300,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>140,000</u></b>	
A03201 Postage and Telegraph				15,000	
A03202 Telephone and Trunk Call				110,000	
A03205 Courier and Pilot Service				15,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>1,050,000</u></b>	<b><u>200,000</u></b>
A03301 Gas				20,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4012 Gujranwala Medical College</b>					
A03302 Water				15,000	
A03303 Electricity				<u>1,000,000</u>	<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges				15,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>20,000</u>	
A03402 Rent for Office Building				10,000	
A03407 Rates and Taxes				10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>595,000</u>	<u>100,000</u>
A03805 Travelling Allowance				75,000	
A03806 Transportation of Goods				20,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000	100,000
<b>A039 TOTAL GENERAL</b>				<u>5,150,000</u>	
A03901 Stationery				150,000	
A03902 Printing and Publication				250,000	
A03905 Newspapers Periodicals and Books				1,500,000	
A03906 Uniforms and Protective Clothing				100,000	
A03907 Advertising & Publicity				100,000	
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	
A03942 Cost of Other Stores				1,000,000	
A03970 Others				<u>2,000,000</u>	
001 Others				2,000,000	
<b>A06 TOTAL TRANSFERS</b>				<u>20,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>20,000</u>	
A06301 Entertainments & Gifts				20,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4012 Gujranwala Medical College</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>22,100,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,500,000</u></b>	
A09201 Hardware				300,000	
A09203 I.T. Equipment				1,200,000	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<b><u>10,400,000</u></b>	
A09404 Medical And Laboratory Equipment				10,400,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>6,000,000</u></b>	
A09501 Transport				6,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,200,000</u></b>	
A09601 Plant and Machinery				1,200,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>3,000,000</u></b>	
A09701 Purchase of Frurniture and Fixture				3,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>4,135,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>				<b><u>25,000</u></b>	
A13001 Transport				25,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>	
A13101 Machinery and Equipment				50,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4012 Gujranwala Medical College</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>4,000,000</u>	
A13301 Office Buildings				4,000,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	
A13701 Hardware				10,000	
<b>Gujranwala Medical College</b>				<b>53,000,000</b>	<b>300,000</b>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4035 Sialkot Medical College</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,790,000</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>4,928,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>4,044,000</u></b>	
A01150 Others				<u>4,044,000</u>	
001 Pay of Officers (R.E.)				4,044,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>884,000</u></b>	
A01170 Others				<u>884,000</u>	
001 Pay of Other Staff (R.E.)				884,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>14,862,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>14,682,000</u></b>	
A01270 Others				<u>14,682,000</u>	
101 Regular Allowances (R.E.)				14,682,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>180,000</u></b>	
A01273 Honoraria				25,000	
A01274 Medical Charges				50,000	
A01275 Rest and recitation allowance				5,000	
A01278 Leave Salary				100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>6,955,000</u></b>	<b><u>300,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>140,000</u></b>	
A03201 Postage and Telegraph				15,000	
A03202 Telephone and Trunk Call				110,000	
A03205 Courier and Pilot Service				15,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>1,050,000</u></b>	<b><u>200,000</u></b>
A03301 Gas				20,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4035 Sialkot Medical College</b>					
A03302 Water				15,000	
A03303 Electricity				<u>1,000,000</u>	<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges				15,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>20,000</u>	
A03402 Rent for Office Building				10,000	
A03407 Rates and Taxes				10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>595,000</u>	<u>100,000</u>
A03805 Travelling Allowance				75,000	
A03806 Transportation of Goods				20,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000	100,000
<b>A039 TOTAL GENERAL</b>				<u>5,150,000</u>	
A03901 Stationery				150,000	
A03902 Printing and Publication				250,000	
A03905 Newspapers Periodicals and Books				1,500,000	
A03906 Uniforms and Protective Clothing				100,000	
A03907 Advertising & Publicity				100,000	
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	
A03942 Cost of Other Stores				1,000,000	
A03970 Others				<u>2,000,000</u>	
001 Others				2,000,000	
<b>A06 TOTAL TRANSFERS</b>				<u>20,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>20,000</u>	
A06301 Entertainments & Gifts				20,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4035 Sialkot Medical College</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>22,100,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,500,000</u></b>	
A09201 Hardware				300,000	
A09203 I.T. Equipment				1,200,000	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<b><u>10,400,000</u></b>	
A09404 Medical And Laboratory Equipment				10,400,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>6,000,000</u></b>	
A09501 Transport				6,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,200,000</u></b>	
A09601 Plant and Machinery				1,200,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>3,000,000</u></b>	
A09701 Purchase of Frurniture and Fixture				3,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>5,135,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>				<b><u>25,000</u></b>	
A13001 Transport				25,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>	
A13101 Machinery and Equipment				50,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4035 Sialkot Medical College</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>5,000,000</u>	
A13301 Office Buildings				5,000,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	
A13701 Hardware				10,000	
<b>Sialkot Medical College</b>				<b>54,000,000</b>	<b>300,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4046 Sahiwal Medical College</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,790,000</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>4,928,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>4,044,000</u></b>	
A01150 Others				<u>4,044,000</u>	
001 Pay of Officers (R.E.)				4,044,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>884,000</u></b>	
A01170 Others				<u>884,000</u>	
001 Pay of Other Staff (R.E.)				884,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>14,862,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>14,682,000</u></b>	
A01270 Others				<u>14,682,000</u>	
101 Regular Allowances (R.E.)				14,682,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>180,000</u></b>	
A01273 Honoraria				25,000	
A01274 Medical Charges				50,000	
A01275 Rest and recitation allowance				5,000	
A01278 Leave Salary				100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>6,955,000</u></b>	<b><u>300,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>140,000</u></b>	
A03201 Postage and Telegraph				15,000	
A03202 Telephone and Trunk Call				110,000	
A03205 Courier and Pilot Service				15,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>1,050,000</u></b>	<b><u>200,000</u></b>
A03301 Gas				20,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4046 Sahiwal Medical College</b>					
A03302 Water				15,000	
A03303 Electricity				<u>1,000,000</u>	<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges				15,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>20,000</u>	
A03402 Rent for Office Building				10,000	
A03407 Rates and Taxes				10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>595,000</u>	<u>100,000</u>
A03805 Travelling Allowance				75,000	
A03806 Transportation of Goods				20,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000	100,000
<b>A039 TOTAL GENERAL</b>				<u>5,150,000</u>	
A03901 Stationery				150,000	
A03902 Printing and Publication				250,000	
A03905 Newspapers Periodicals and Books				1,500,000	
A03906 Uniforms and Protective Clothing				100,000	
A03907 Advertising & Publicity				100,000	
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	
A03942 Cost of Other Stores				1,000,000	
A03970 Others				<u>2,000,000</u>	
001 Others				2,000,000	
<b>A06 TOTAL TRANSFERS</b>				<u>20,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>20,000</u>	
A06301 Entertainments & Gifts				20,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4046 Sahiwal Medical College</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>22,100,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,500,000</u></b>	
A09201 Hardware				300,000	
A09203 I.T. Equipment				1,200,000	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<b><u>10,400,000</u></b>	
A09404 Medical And Laboratory Equipment				10,400,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>6,000,000</u></b>	
A09501 Transport				6,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,200,000</u></b>	
A09601 Plant and Machinery				1,200,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>3,000,000</u></b>	
A09701 Purchase of Frurniture and Fixture				3,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>4,135,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>				<b><u>25,000</u></b>	
A13001 Transport				25,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>	
A13101 Machinery and Equipment				50,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4046 Sahiwal Medical College</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>4,000,000</u>	
A13301 Office Buildings				4,000,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	
A13701 Hardware				10,000	
<b>Sahiwal Medical College</b>				<b>53,000,000</b>	<b>300,000</b>



**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4166</b>	<b>Model Chest Clinic Lahore (LO4166)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,411,000</b></u>	<u><b>4,576,000</b></u>	<u><b>4,820,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>1,894,000</b></u>	<u><b>1,830,000</b></u>	<u><b>2,025,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>634,000</b></u>	<u><b>600,000</b></u>	<u><b>654,000</b></u>
A01101	Total Basic Pay of Officers		2	2	<u>634,000</u>		<u>654,000</u>
M098-M	Medical Officer	(BPS-18)	1	1	351,000		362,000
M098-M	Medical Officer	(BPS-17)	1	1	283,000		292,000
A01150	Others					<u>600,000</u>	
001	Pay of Officers (R.E.)					600,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>1,260,000</b></u>	<u><b>1,230,000</b></u>	<u><b>1,371,000</b></u>
A01151	Total Basic Pay of Other Staff		17	17	<u>1,260,000</u>		<u>1,371,000</u>
L012-M	Laboratory Technician	(BPS-09)	1	1	47,000		97,000
L026-F	Lady Health Visitor	(BPS-09)	5	5	527,000		541,000
J019-M	Junior Clerk	(BPS-07)	1	1	82,000		85,000
D137-M	Dispenser	(BPS-06)	1	1	91,000		93,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	41,000		55,000
R005-M	Radiographer	(BPS-05)	1	1	41,000		55,000
L006-M	Laboratory Attendant	(BPS-03)	1	1	62,000		63,000
B004-M	Bahishiti	(BPS-01)	1	1	64,000		65,000
B015-M	Bearer	(BPS-01)	1	1	62,000		64,000
C112-M	Chowkidar	(BPS-01)	1	1	64,000		65,000
N006-M	Naib Qasid	(BPS-01)	2	2	106,000		126,000
S311-F	Sanitary Worker	(BPS-01)	1	1	73,000		62,000
A01170	Others					<u>1,230,000</u>	
001	Pay of Other Staff (R.E.)					1,230,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012 TOTAL ALLOWANCES</b>			<b><u>1,517,000</u></b>	<b><u>2,746,000</u></b>	<b><u>2,795,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,441,000</u></b>	<b><u>2,703,000</u></b>	<b><u>2,719,000</u></b>
A01202 House Rent Allowance			388,000		409,000
A01203 Conveyance Allowance			28,000		201,000
A01205 Dearness Allowance			198,000		206,000
A01209 Special Additional Allowance			90,000		79,000
A0120D Integrated Allowance			8,000		8,000
A0120P Adhoc Relief 2009			203,000		177,000
A0120X Ad - hoc Allowance - 2010					891,000
A01217 Medical Allowance			94,000		302,000
A01244 Adhoc Relief			158,000		158,000
A01245 Indexed house rent allowance					7,000
A01252 Non Practising Allowance			96,000		96,000
A01262 Special Relief Allowance			158,000		165,000
A01270 Others			<u>20,000</u>	<u>2,703,000</u>	<u>20,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
101 Regular Allowances (R.E.)				2,703,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>76,000</u></b>	<b><u>43,000</u></b>	<b><u>76,000</u></b>
A01273 Honoraria			11,000		11,000
A01274 Medical Charges			55,000	43,000	55,000
A01278 Leave Salary			5,000		5,000
A01299 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,759,000</u></b>	<b><u>1,389,000</u></b>	<b><u>1,475,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03202 Telephone and Trunk Call			9,000	9,000	9,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>		<b><u>9,000</u></b>
A03301 Gas			27,000		2,000
A03302 Water			4,000		1,000
A03303 Electricity			<u>75,000</u>		<u>5,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
001 Electricity			75,000		
A03304 Hot and Cold Weather Charges			4,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>185,000</u></b>		<b><u>5,000</u></b>
A03402 Rent for Office Building			185,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,000</u></b>		<b><u>17,000</u></b>
A03805 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			7,000		7,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,438,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,435,000</u></b>
A03901 Stationery			20,000	10,000	22,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Printing and Publications			75,000		
A03905 Newspapers Periodicals and Books			<u>8,000</u>		<u>8,000</u>
001 News Papers, Periodicals & Books			8,000		
A03927 Purchase of drug and medicines			1,200,000	1,200,000	1,200,000
A03970 Others			<u>135,000</u>	<u>95,000</u>	<u>130,000</u>
001 Others			75,000	75,000	85,000
008 Bedding & Clothing			20,000		5,000
009 X-Ray Films			40,000	20,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>45,000</u></b>	<b><u>5,000</u></b>	<b><u>45,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>33,000</u></b>		<b><u>33,000</u></b>
A13101 Machinery and Equipment			33,000		33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>5,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture			12,000	5,000	12,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore (LO4166)					
			5,215,000	5,970,000	6,340,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>26,260,000</u></b>	<b><u>28,147,000</u></b>	<b><u>35,661,000</u></b>
<b>A011 TOTAL PAY</b>	<b>110</b>	<b>110</b>	<b><u>12,931,000</u></b>	<b><u>11,399,000</u></b>	<b><u>13,732,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>7,882,000</u></b>	<b><u>5,300,000</u></b>	<b><u>8,168,000</u></b>
A01101 Total Basic Pay of Officers	32	32	<u>7,882,000</u>		<u>7,877,000</u>
M106-F Medical Superintendent (BPS-20)	1	1	506,000		543,000
A067-M Anesthetist (BPS-18)	1	1	361,000		373,000
D072-M Deputy Medical Superintendent (BPS-18)	1	1	317,000		317,000
A035-M Administrator (BPS-17)	1	1	180,000		180,000
D035-F Dental Surgeon (BPS-17)	3	3	927,000		968,000
D035-M Dental Surgeon (BPS-17)	14	14	4,139,000		3,976,000
C265-F Charge Nurse (BPS-16)	10	10	1,281,000		1,343,000
S282-M Superintendent (BPS-16)	1	1	171,000		177,000
A01150 Others				<u>5,300,000</u>	<u>291,000</u>
001 Pay of Officers (R.E.)				5,300,000	
002 Pay of Officers					291,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>78</b>	<b>78</b>	<b><u>5,049,000</u></b>	<b><u>6,099,000</u></b>	<b><u>5,564,000</u></b>
A01151 Total Basic Pay of Other Staff	78	78	<u>5,049,000</u>		<u>5,027,000</u>
S216-M Stenographer (BPS-15)	1	1	68,000		66,000
A097-M Assistant (BPS-14)	1	1	134,000		134,000
A273-M Assistant Sub-Engineer (BPS-14)	1	1	56,000		103,000
S219-M Stenotypist (BPS-12)	1	1	65,000		58,000
A273-M Assistant Sub-Engineer (BPS-11)	1	1	97,000		58,000
C233-M Computer Operator (BPS-11)	1	1	104,000		107,000
S068-M Senior Accountant (BPS-10)	1	1	51,000		53,000
A061-M Almoner (BPS-09)	1	1	55,000		51,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
C134-F Clerk (BPS-09)	1	1	97,000		99,000
D036-M Dental Technician (BPS-09)	3	3	232,000		238,000
S078-M Senior Clerk (BPS-09)	1	1	49,000		61,000
A334-M Accountant (BPS-08)	1	1	50,000		88,000
M065-M Mechanic (BPS-08)	1	1	56,000		45,000
P052-M Photographer (BPS-08)	1	1	50,000		48,000
S250-M Store Keeper (BPS-08)	3	3	178,000		172,000
C134-M Clerk (BPS-07)	3	3	192,000		192,000
T036-F Telephone Operator (BPS-07)	1	1	107,000		110,000
T036-M Telephone Operator (BPS-07)	1	1	107,000		108,000
O023-M Operation Theatre Assistant (BPS-06)	2	2	137,000		134,000
X005-M X-Ray Technician (BPS-06)	2	2	198,000		203,000
A141-M Assistant Dental Mechanic (BPS-05)	1	1	51,000		42,000
D174-M Dresser (BPS-05)	2	2	156,000		160,000
L004-M Laboratory Assistant (BPS-05)	3	3	213,000		219,000
D186-M Driver (BPS-04)	2	2	118,000		114,000
D003-M Daftri (BPS-02)	1	1	79,000		79,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	53,000		55,000
B004-M Bahishti (BPS-01)	1	1	66,000		37,000
B015-F Bearer (BPS-01)	1	1	67,000		69,000
B015-M Bearer (BPS-01)	17	17	1,056,000		1,029,000
C112-M Chowkidar (BPS-01)	2	2	76,000		76,000
G009-M Garden Coolie (BPS-01)	1	1	39,000		38,000
G025-M Gatekeeper (BPS-01)	1	1	67,000		69,000
M019-M Mali (BPS-01)	1	1	62,000		64,000
N006-M Naib Qasid (BPS-01)	2	2	124,000		131,000
S311-M Sanitary Worker (BPS-01)	12	12	666,000		639,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
W003-M Ward Attendant (BPS-01)	2	2	73,000		78,000
A01170 Others				<u>6,099,000</u>	<u>537,000</u>
001 Pay of Other Staff (R.E.)				6,099,000	
002 Pay of Staff					537,000
<b>A012 TOTAL ALLOWANCES</b>			<u>13,329,000</u>	<u>16,748,000</u>	<u>21,929,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>13,252,000</u>	<u>16,728,000</u>	<u>21,852,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			3,604,000		3,977,000
A01203 Conveyance Allowance			1,865,000		2,115,000
A01205 Dearness Allowance			1,412,000		1,412,000
A01207 Washing Allowance			22,000		
A01208 Dress Allowance					36,000
A01209 Special Additional Allowance			686,000		686,000
A0120D Integrated Allowance			26,000		33,000
A0120P Adhoc Relief 2009			2,300,000		2,466,000
A0120X Ad - hoc Allowance - 2010					5,988,000
A01217 Medical Allowance			454,000		2,109,000
A01224 Entertainment Allowance			102,000		102,000
A01226 Computer Allowance			5,000		10,000
A01233 Unattractive Area Allowance			90,000	90,000	
A01244 Adhoc Relief			1,164,000		1,164,000
A01251 Mess Allowance			60,000		84,000
A01254 Anaesthesia Allowance			180,000		180,000
A01262 Special Relief Allowance			1,163,000		1,163,000
A01270 Others			<u>106,000</u>	<u>16,638,000</u>	<u>314,000</u>
027 Personal Allowance					35,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			106,000		279,000
101 Regular Allowances (R.E.)				16,638,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>77,000</u>	<u>20,000</u>	<u>77,000</u>
A01273 Honoraria			15,000		15,000
A01274 Medical Charges			60,000	20,000	60,000
A01278 Leave Salary			2,000		2,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>			<b><u>27,997,000</u></b>	<b><u>28,256,000</u></b>	<b><u>32,427,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>105,000</u></b>	<b><u>130,000</u></b>
A03201 Postage and Telegraph			20,000	5,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,527,000</u></b>	<b><u>12,608,000</u></b>	<b><u>15,947,000</u></b>
A03301 Gas			500,000	600,000	520,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			<u>12,000,000</u>	<u>12,000,000</u>	<u>15,400,000</u>
001 Electricity			12,000,000		2,400,000
A03304 Hot and Cold Weather Charges			17,000	7,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>35,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03407 Rates and Taxes			35,000	15,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>560,000</u></b>	<b><u>941,000</u></b>	<b><u>925,000</u></b>
A03805 Travelling Allowance			35,000	35,000	35,000
A03806 Transportation of Goods			25,000	6,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	900,000	880,000
<b>A039 TOTAL GENERAL</b>			<b><u>14,755,000</u></b>	<b><u>14,587,000</u></b>	<b><u>15,405,000</u></b>
A03901 Stationery			190,000	190,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and Publications			100,000		
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>2,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000		
A03906 Uniforms and Protective Clothing			75,000		80,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001 Advertising & Publicity			100,000		
A03918 Exhibitions, Fairs & Other National Celebrations			40,000		30,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03927 Purchase of drug and medicines			12,500,000	12,500,000	13,000,000
A03942 Cost of Other Stores			<u>175,000</u>	<u>175,000</u>	<u>185,000</u>
001 Cost of Other Stores			175,000		
A03970 Others			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,675,000</u>
001 Others			350,000	350,000	375,000
008 Bedding & Clothing			100,000	100,000	100,000
009 X-Ray Films			1,100,000	1,100,000	1,200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>90,000</u>		
<b>A041 TOTAL PENSION</b>			<u>90,000</u>		
A04115 Social Security benefit in lieu of Pension			90,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>16,134,000</u>	<u>16,134,000</u>	<u>21,354,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>16,134,000</u>	<u>16,134,000</u>	<u>21,354,000</u>
A05270 To Others			<u>16,134,000</u>	<u>16,134,000</u>	<u>21,354,000</u>
001 Others			16,134,000	16,134,000	21,354,000
<b>A06 TOTAL TRANSFERS</b>			<u>6,690,000</u>	<u>16,410,000</u>	<u>6,192,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>6,690,000</u>	<u>16,410,000</u>	<u>6,192,000</u>
A06102 Others			<u>6,690,000</u>	<u>16,410,000</u>	<u>6,192,000</u>
001 Others			6,690,000		6,192,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,305,000</u>	<u>745,000</u>	<u>1,810,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>50,000</u>	<u>110,000</u>
A13001 Transport			110,000	50,000	110,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			600,000	600,000	600,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			95,000	95,000	100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>		<u>1,000,000</u>
A13301 Office Buildings			<u>1,500,000</u>		<u>1,000,000</u>
001 Office Buildings			1,500,000		
<b>Dental Hospital Lahore (LO4167)</b>			<b>79,476,000</b>	<b>89,692,000</b>	<b>97,444,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>				<b><u>511,090,000</u></b>	<b><u>493,549,000</u></b>	<b><u>566,218,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2625</u></b>	<b><u>2054</u></b>	<b><u>291,158,000</u></b>	<b><u>225,758,000</u></b>	<b><u>211,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1176</u></b>	<b><u>986</u></b>	<b><u>203,407,000</u></b>	<b><u>168,407,000</u></b>	<b><u>151,989,000</u></b>
A01101	Total Basic Pay of Officers		<u>1176</u>	<u>986</u>	<u>203,026,000</u>		<u>143,388,000</u>
H100	House Officer	(Special)	20		4,320,000		
I036	Internee	(Special)		28			3,360,000
I036-M	Internee	(Special)	28		3,360,000		
P302	PGRs	(Special)	70		19,740,000		
P302-M	PGRs	(Special)	44		11,880,000		
A294	Associate Professor	(BPS-20)	1	1	298,000		463,000
M106	Medical Superintendent	(BPS-20)	1	1	546,000		544,000
P154	Professor	(BPS-20)	3	3	1,401,000		1,340,000
P154-M	Professor	(BPS-20)	2	2	998,000		1,035,000
P161	Project Director	(BPS-20)	6	6	2,001,000		2,035,000
P246	Prof. Of Dev: Paediatric	(BPS-20)	1	1	298,000		472,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	422,000		429,000
A294	Associate Professor	(BPS-19)	17	17	5,285,000		6,021,000
A294-F	Associate Professor	(BPS-19)	3	3	1,000,000		1,184,000
A294-M	Associate Professor	(BPS-19)	4	3	1,308,000		1,184,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	2	2	806,000		812,000
P007	Paediatrician	(BPS-19)	1	1	446,000		428,000
P133	Principal	(BPS-19)	1	1	248,000		243,000
P238	Principal Dental Surgeon	(BPS-19)	1	1	364,000		371,000
A067	Anesthetist	(BPS-18)	3	3	699,000		696,000
A245	Assistant Professor	(BPS-18)	34	27	7,354,000		3,901,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
A245-F	Assistant Professor	(BPS-18)	10	10	1,976,000		952,000
A245-M	Assistant Professor	(BPS-18)	57	52	11,806,000		6,427,000
C045	Casualty Surgeon	(BPS-18)	2	2	332,000		323,000
C292	Casualty Physician	(BPS-18)	3	3	498,000		484,000
D035	Dental Surgeon	(BPS-18)		1			273,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	977,000		981,000
E043	Electro Medical Engineer	(BPS-18)	1	1	166,000		161,000
H073-M	Health Phycist	(BPS-18)	1	1	161,000		162,000
N043	Nursing Superintendent	(BPS-18)	1	1	345,000		352,000
O003-M	Occupational Therapist	(BPS-18)	1	1	161,000		162,000
O044-M	Orthopist	(BPS-18)	1	1	161,000		162,000
P007	Paediatrician	(BPS-18)	1	1	410,000		161,000
P232	Paediatric Audiologist	(BPS-18)	1	1	166,000		161,000
P234-M	Paedo Radiologist	(BPS-18)	1	1	161,000		162,000
R101-M	Refractionist	(BPS-18)	1	1	161,000		162,000
R106-M	Radio Engineer	(BPS-18)	1	1	161,000		162,000
S110	Senior Registrar	(BPS-18)	42	42	8,543,000		5,501,000
S110-M	Senior Registrar	(BPS-18)	8		1,328,000		
S375	Senior Research Fellow	(BPS-18)	1	1	192,000		198,000
S381	Senior House Officer	(BPS-18)	10	10	2,160,000		2,160,000
S391	Senior Registrar Radiology	(BPS-18)	2	2	332,000		322,000
S394	Senior Pharmacist	(BPS-18)	1	1	11,000		385,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	166,000		161,000
S420	Senior Paediatrician	(BPS-18)	2	2	399,000		423,000
S421	Senior Anaesthetist	(BPS-18)	2	2	332,000		323,000
T164-M	Transfusionist	(BPS-18)	1	1	166,000		161,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
V017	Vice Principal	(BPS-18)	1	1	345,000		351,000
A012	Accounts Officer	(BPS-17)	1	1	127,000		301,000
A032	Administrative Officer	(BPS-17)	1	1	127,000		124,000
A223	Assistant Nursing Instructor	(BPS-17)	4	4	677,000		920,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	538,000		549,000
A246-M	Assistant Profusionist	(BPS-17)	1		225,000		
A254	Assistant Radiologist	(BPS-17)	3	3	522,000		537,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	908,000		813,000
C044	Casualty Medical Officer	(BPS-17)	3	3	550,000		486,000
C096-M	Chief Physiotherapist	(BPS-17)	2		334,000		
C137	Clinical Instructor	(BPS-17)	4	4	1,023,000		1,053,000
C140	Clinical Psychologist	(BPS-17)	3	3	584,000		599,000
C176	Computer Programmer	(BPS-17)	1	1	163,000		168,000
C176-M	Computer Programmer	(BPS-17)	1	1	159,000		168,000
C265-F	Charge Nurse	(BPS-17)	2		254,000		
C296	Clinical Pharmacist	(BPS-17)	1	1	198,000		203,000
C374	Chief Warden	(BPS-17)	1	1	127,000		123,000
D035	Dental Surgeon	(BPS-17)	4	3	1,023,000		789,000
D035-M	Dental Surgeon	(BPS-17)	2	2	487,000		504,000
D270	Dental Anaesthetist	(BPS-17)	1	1	243,000		248,000
D294	Development Therapist	(BPS-17)	2	2	263,000		264,000
E043	Electro Medical Engineer	(BPS-17)	1	1	127,000		123,000
E106-M	Electro Care Taker	(BPS-17)	1	1	123,000		123,000
H046	Head Nurse	(BPS-17)	20	20	3,708,000		3,879,000
H100	House Officer	(BPS-17)		20			4,320,000
H139	Horticulture Officer	(BPS-17)	1	1	127,000		123,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
I048-F	Instructor For Paramedical Trg. Centre	(BPS-17)	1	1	147,000		123,000
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	1	1	100,000		124,000
L013	Laboratory Technologist	(BPS-17)		3			521,000
M098	Medical Officer	(BPS-17)	32	32	5,504,000		5,642,000
M098-M	Medical Officer	(BPS-17)	10		1,466,000		
M100	Medical Officer.W.M.Os.	(BPS-17)	34	34	5,653,000		4,399,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	7	7	942,000		142,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	1	1	134,000		996,000
M101	Medical Officer/CMOs.	(BPS-17)	16	18	2,675,000		2,926,000
M106	Medical Superintendent	(BPS-17)	2		272,000		
M108	Medical Technologist	(BPS-17)	3	3	639,000		655,000
M225	Medical Lecturer	(BPS-17)	1	1	127,000		123,000
M235	Medical Transfusion Officer	(BPS-17)	2		254,000		
M237	Mechanical Engineer	(BPS-17)	1	1	127,000		123,000
N040	Nursing Instructor	(BPS-17)	4	4	1,068,000		1,044,000
O003	Occupational Therapist	(BPS-17)	4	4	553,000		556,000
P045	Pharmacist	(BPS-17)	18	18	2,510,000		2,594,000
P060	Physiotherapist	(BPS-17)	11	11	1,504,000		900,000
P060-M	Physiotherapist	(BPS-17)	1	1	126,000		123,000
P159	Progress Officer	(BPS-17)	1	1	154,000		159,000
P179	Psychologist	(BPS-17)	2	2	378,000		389,000
P232	Paediatric Audiologist	(BPS-17)	1	1	127,000		123,000
R036	Registrar	(BPS-17)	2	2	272,000		282,000
R103	Research Fellow	(BPS-17)	52	52	8,695,000		6,328,000
R103-M	Research Fellow	(BPS-17)	1		123,000		

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	75	75	11,553,000		7,054,000
S121	Senior Therapist	(BPS-17)	2	2	272,000		282,000
S193	Speech Therapist	(BPS-17)	2	2	379,000		389,000
S193-F	Speech Therapist	(BPS-17)	1	1	123,000		123,000
S425	Spl. Needs Educationalist	(BPS-17)	4	4	544,000		565,000
T110-F	Tutor Sister	(BPS-17)	2	2	389,000		557,000
W050	Women Medical Officer	(BPS-17)	11	11	2,295,000		2,432,000
A246-M	Assistant Profusionist	(BPS-16)	2		157,000		
A406-M	Assessment Medical Technologist	(BPS-16)	1	1	76,000		76,000
C097	Chief Radiographer	(BPS-16)	1	1	95,000		104,000
C245	Chief/Director	(BPS-16)	12		1,279,000		
C265	Charge Nurse	(BPS-16)	307	319	36,430,000		35,951,000
C265-F	Charge Nurse	(BPS-16)	48	10	5,125,000		1,620,000
C313-M	Chief Technician	(BPS-16)	1	1	101,000		105,000
E107-M	Engometry Medical Technologist	(BPS-16)	1	1	76,000		76,000
E108-M	Echo Medical Technologist	(BPS-16)	1	1	76,000		76,000
E109-M	Ervg Medical Visual Technologist	(BPS-16)	2	2	214,000		220,000
L066	Librarian	(BPS-16)	1	1	95,000		99,000
M226-M	Mould Room Technician	(BPS-16)	1	1	76,000		76,000
N042	Nursing Sister	(BPS-16)	3	3	655,000		651,000
R102-M	Rehabilitation Technician	(BPS-16)	1	1	76,000		76,000
S176	Social Welfare Officer	(BPS-16)	1	1	78,000		76,000
S200	Staff Nurse	(BPS-16)	6	6	611,000		625,000
S282	Superintendent	(BPS-16)	2	2	349,000		355,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)		8			883,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
S426-M	Spl. Needs Educationalist Assistant	(BPS-16)	8		853,000		
S427	Sensory Therapist Assistant	(BPS-16)		2			174,000
S427-M	Sensory Therapist Assistant	(BPS-16)	2		179,000		
W087	Warden	(BPS-16)	4	4	313,000		304,000
A01103	Special Pay						15,000
A01150	Others				<u>381,000</u>	<u>168,407,000</u>	<u>8,586,000</u>
001	Pay of Officers (R.E.)					168,407,000	
002	Pay of Officers				381,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1449</u></b>	<b><u>1068</u></b>	<b><u>87,751,000</u></b>	<b><u>57,351,000</u></b>	<b><u>59,122,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>1449</u>	<u>1068</u>	<u>87,751,000</u>		<u>57,770,000</u>
S114	Senior Scale Stenographer	(BPS-15)	1	1	153,000		156,000
A097	Assistant	(BPS-14)	3	3	351,000		404,000
A407-M	Audiometry & Multipurpose Technician	(BPS-14)	1	1	94,000		98,000
C040	Cashier	(BPS-14)	1	1	69,000		72,000
C282	Cardic Catheterization Technician	(BPS-14)	1	1	125,000		127,000
C282-M	Cardic Catheterization Technician	(BPS-14)	1	1	84,000		89,000
H103	House Keeper	(BPS-14)	2	2	196,000		192,000
H134-M	Hearing Aid Technician	(BPS-14)	1	1	62,000		62,000
H135	Histo Technician	(BPS-14)	1	1	123,000		126,000
S105	Senior Photographer	(BPS-14)	1	1	155,000		157,000
D271	Dental Hygienist	(BPS-13)		1			58,000
D271-M	Dental Hygienist	(BPS-13)	1		60,000		
C293	C.T. Scane Technician	(BPS-12)	1	1	127,000		129,000
D222	Draftsman	(BPS-12)	1	1	63,000		66,000



**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
H088	Horticulture Supervisor	(BPS-12)	1	1	119,000		121,000
J040	Junior Scale Stenographer	(BPS-12)	4	4	306,000		314,000
S216	Stenographer	(BPS-12)	10	10	611,000		628,000
S216-M	Stenographer	(BPS-12)	2		112,000		
S262-M	Sub Engineer	(BPS-12)	2		112,000		
A251	Assistant Publicity Officer	(BPS-11)		1			52,000
A291-M	Assistant-Cum-Accountant	(BPS-11)	1		53,000		
A334	Accountant	(BPS-11)	1	1	53,000		51,000
A408	Audiometry Technician	(BPS-11)	2	2	106,000		107,000
A408-M	Audiometry Technician	(BPS-11)	1	1	51,000		51,000
C172	Computer Key Operator	(BPS-11)	19	21	1,414,000		1,636,000
C172-F	Computer Key Operator	(BPS-11)	2	2	208,000		214,000
C173-M	Computer Operator	(BPS-11)	3		207,000		
C233	Computer Operator	(BPS-11)	3	3	198,000		204,000
C233-M	Computer Operator	(BPS-11)	2		185,000		
C294	CSSD Technician	(BPS-11)	2	2	152,000		156,000
C295	Chief Ward Master	(BPS-11)	1	1	53,000		51,000
I053	Incinerator Operator	(BPS-11)	3	3	175,000		174,000
L068	Library Assistant	(BPS-11)	3	3	195,000		283,000
L121	Linen Assistant	(BPS-11)	1	1	89,000		91,000
O059-M	Objector Room Technician	(BPS-11)	1	1	128,000		131,000
P247	Plant Technician	(BPS-11)	2	2	165,000		169,000
S382	Statistical Assistant	(BPS-11)	1	1	96,000		98,000
A418	Assistant Transport Officer	(BPS-10)	1	1	51,000		49,000
A061	Almoner	(BPS-09)	2	2	119,000		122,000
A198	Assistant Housekeeper	(BPS-09)	1	1	96,000		97,000
A314-M	Audiovisuals Operator	(BPS-09)	1	1	54,000		58,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
A388	Assistant Housekeeper Female	(BPS-09)	4	4	238,000		234,000
C106	Child Care Worker	(BPS-09)	1	4	79,000		251,000
C106-F	Child Care Worker	(BPS-09)	1	1	47,000		47,000
C106-M	Child Care Worker	(BPS-09)	3		162,000		
D036	Dental Technician	(BPS-09)	2	2	147,000		146,000
D272	Dental Lab Technician	(BPS-09)	1	1	49,000		47,000
D286	Development Handicap	(BPS-09)	1	1	49,000		50,000
E003	E.C.G. Technician	(BPS-09)	6	6	373,000		378,000
E004	E.E.G. Technician	(BPS-09)	1	1	62,000		64,000
E110	Echo Technician	(BPS-09)		1			64,000
F026	Field Assistant	(BPS-09)		1			70,000
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	1	49,000		49,000
H138	Hearing Aid Assistant	(BPS-09)	1	1	49,000		47,000
L012	Laboratory Technician	(BPS-09)	14	14	1,001,000		919,000
L026	Lady Health Visitor	(BPS-09)	2	2	161,000		164,000
P052	Photographer	(BPS-09)		1			78,000
P052-M	Photographer	(BPS-09)	1		76,000		
P110	Polishman	(BPS-09)	1		62,000		
P241	Physical Handicap	(BPS-09)	1	1	49,000		50,000
S078	Senior Clerk	(BPS-09)	2	2	233,000		155,000
S379	Social Worker	(BPS-09)	2	2	117,000		117,000
W009	Ward Master	(BPS-09)	2	2	141,000		145,000
X005	X-Ray Technician	(BPS-09)	2	2	207,000		213,000
F072	Foreman	(BPS-08)	1	1	46,000		69,000
P166	Projectionist	(BPS-08)	1	1	103,000		103,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
A019	Additional Deputy Commissioner	(BPS-07)		1			73,000
A405-M	Anesthesia Technician	(BPS-07)	1		49,000		
C134	Clerk	(BPS-07)	5	11	269,000		255,000
J019	Junior Clerk	(BPS-07)	30	29	2,013,000		1,979,000
J019-M	Junior Clerk	(BPS-07)	2	2	121,000		125,000
T036	Telephone Operator	(BPS-07)	4	4	249,000		255,000
A065	Anesthesia Assistant	(BPS-06)	4	4	213,000		214,000
A318	Auto Clave Machine Operator	(BPS-06)	2	2	106,000		108,000
A419	Assistant Ward Master	(BPS-06)	5	5	313,000		313,000
A420	Audio Helper	(BPS-06)	3	3	159,000		159,000
D137	Dispenser	(BPS-06)	8	8	663,000		673,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	1	1	54,000		55,000
D174	Dresser	(BPS-06)	29	29	1,663,000		1,682,000
G071	Glove Packer	(BPS-06)	1	1	58,000		59,000
O023	Operation Theatre Assistant	(BPS-06)	11	11	703,000		712,000
O023-M	Operation Theatre Assistant	(BPS-06)	2		157,000		
O060	Ortho Dentist Aid	(BPS-06)	1	1	43,000		42,000
O064	Occupational Aid	(BPS-06)	1	1	43,000		48,000
P061	Physiotherapist Aid	(BPS-06)	10	10	521,000		525,000
P235	Plaster Room Technician	(BPS-06)	3	3	172,000		173,000
P242	Procedure Assistant	(BPS-06)	7	7	399,000		406,000
R005	Radiographer	(BPS-06)	13	13	800,000		888,000
R104	Resuscitation Attendant	(BPS-06)	3	3	178,000		178,000
S020	Sanitary Inspector	(BPS-06)	1	1	83,000		85,000
S224	Sterlizer Operator	(BPS-06)	1	6	64,000		306,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
S224-M	Sterlizer Operator	(BPS-06)	5		241,000		
S250	Store Keeper	(BPS-06)	2	2	143,000		146,000
S380	Silt Lamp Technician	(BPS-06)	1	1	43,000		42,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	103,000		105,000
B086	Budder	(BPS-05)	1	1	42,000		41,000
C025	Care-Taker	(BPS-05)	1	1	42,000		43,000
D014	Dark Room Assistant	(BPS-05)	5	11	271,000		595,000
D014-M	Dark Room Assistant	(BPS-05)	6		312,000		
D186	Driver	(BPS-05)	26	26	1,600,000		1,623,000
E034	Electrician	(BPS-05)	4	4	216,000		218,000
F048	Fireman	(BPS-05)	1	1	52,000		53,000
G041	Generator Operator	(BPS-05)	4	4	189,000		194,000
I049	Instrument Washer	(BPS-05)	3	3	188,000		191,000
I050	Instrument Packer	(BPS-05)	3	3	174,000		176,000
L004	Laboratory Assistant	(BPS-05)	18	18	929,000		907,000
L074	Lift Operator	(BPS-05)	9	9	523,000		527,000
M005	Machine Operator	(BPS-05)	1	1	87,000		88,000
P242	Procedure Assistant	(BPS-05)	4	4	229,000		226,000
R021	Receptionist	(BPS-05)	18	18	958,000		977,000
R024	Record Keeper	(BPS-05)	7	7	395,000		387,000
R024-M	Record Keeper	(BPS-05)	1		50,000		
R039	Registration Clerk	(BPS-05)	3	3	157,000		161,000
S024	Sanitary Supervisor	(BPS-05)	5	7	229,000		328,000
S024-M	Sanitary Supervisor	(BPS-05)	2		108,000		
S405	Sample Collection Assistant	(BPS-05)	3	3	189,000		198,000
V002	Vaccinator	(BPS-05)	3	3	169,000		172,000
V026	Vaccine Operator	(BPS-05)	1	1	42,000		41,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
A065	Anesthesia Assistant	(BPS-04)	1		59,000		
C027	Carpenter	(BPS-04)	1	1	59,000		60,000
D186-M	Driver	(BPS-04)	1	1	43,000		40,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	632,000		642,000
P065	Picker	(BPS-04)		1			60,000
P095	Plumber	(BPS-04)	1	1	41,000		40,000
S406	Sui Gas Technician	(BPS-04)	2	2	81,000		80,000
T005	Tailor Master	(BPS-04)	1	1	60,000		62,000
T138	Tailor	(BPS-04)	2	2	138,000		140,000
A066	Anesthesia Attendant	(BPS-03)	3	3	162,000		165,000
A304	Attendant	(BPS-03)	3	3	125,000		124,000
A324	Ayas	(BPS-03)	8	15	313,000		685,000
A420	Audio Helper	(BPS-03)	1	1	39,000		39,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	139,000		141,000
D003	Daftri	(BPS-03)	1	1	72,000		73,000
D015	Dark Room Attendant	(BPS-03)	1	1	46,000		47,000
D089	Despatch Rider	(BPS-03)	1	1	43,000		44,000
E113	Echo Attendant	(BPS-03)	4	4	178,000		90,000
E137	EET	(BPS-03)	4		173,000		
I074	Inn Attendant	(BPS-03)	9	9	375,000		377,000
L006	Laboratory Attendant	(BPS-03)	12	12	602,000		611,000
L122	Linen Packer	(BPS-03)	1	1	39,000		39,000
O061	OPD Attendant	(BPS-03)	7	7	335,000		341,000
P065	Picker	(BPS-03)	7		371,000		
P236	Plaster Room Attendant	(BPS-03)	1	1	42,000		43,000
P248	Photographer Attendant	(BPS-03)	1	1	46,000		47,000
P253	Patient Guide	(BPS-03)	6	6	278,000		283,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
R108	Renal Attendant	(BPS-03)	2	2	84,000		86,000
T137	Trolley Bearer	(BPS-03)		4			177,000
A066	Anesthesia Attendant	(BPS-02)	1	1	48,000		48,000
A304	Attendant	(BPS-02)	2	2	86,000		86,000
A324	Ayas	(BPS-02)	13	13	617,000		626,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	38,000		38,000
B004	Bahishti	(BPS-02)	2		94,000		
B015	Bearer	(BPS-02)	6	27	266,000		1,326,000
B122	Blood Tansfusion Officer	(BPS-02)	2	2	116,000		117,000
C027	Carpenter	(BPS-02)	4	4	150,000		148,000
C112	Chowkidar	(BPS-02)	28	28	1,382,000		1,392,000
C130	Cleaner	(BPS-02)		4			188,000
C130-M	Cleaner	(BPS-02)	4		190,000		
C193	Cook	(BPS-02)	5	5	226,000		223,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	287,000		291,000
D015	Dark Room Attendant	(BPS-02)	21		1,046,000		
D031	Dental Attendant	(BPS-02)	1	1	53,000		54,000
D093	Dhobi	(BPS-02)	2	2	90,000		91,000
D287	Duplicator Attendant	(BPS-02)	1	1	46,000		48,000
G025	Gatekeeper	(BPS-02)	4	8	158,000		342,000
G025-M	Gatekeeper	(BPS-02)	6		259,000		
G026	Gateman	(BPS-02)	10	10	463,000		469,000
G060	Guard	(BPS-02)	6	6	294,000		299,000
H076	Helper	(BPS-02)	9	9	449,000		445,000
L006	Laboratory Attendant	(BPS-02)	12	4	566,000		219,000
L019	Lady Assistant	(BPS-02)	4		234,000		
L069	Library Attendant	(BPS-02)	3	3	141,000		142,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
L120	Linen Attendant	(BPS-02)	1	1	53,000		54,000
L123	Laundry Attendant	(BPS-02)	6	6	259,000		266,000
M019	Mali	(BPS-02)	9	13	397,000		638,000
M046	Masalchi	(BPS-02)	5	5	206,000		202,000
N006	Naib Qasid	(BPS-02)	38	46	1,899,000		2,368,000
N006-M	Naib Qasid	(BPS-02)	2	2	132,000		133,000
O061	OPD Attendant	(BPS-02)	22	22	1,032,000		1,023,000
P005	Packer	(BPS-02)	6	6	316,000		320,000
P009	Painter	(BPS-02)	1	1	46,000		47,000
P065	Picker	(BPS-02)	9	9	444,000		447,000
P236	Plaster Room Attendant	(BPS-02)		2			99,000
P236-M	Plaster Room Attendant	(BPS-02)	2		98,000		
P244	Physiotherpay Attendant	(BPS-02)	7	7	323,000		329,000
P245	Play Room Attendant	(BPS-02)	2	2	84,000		85,000
S059	Security Guard	(BPS-02)	8	8	331,000		330,000
S224	Sterlizer Operator	(BPS-02)	2	2	84,000		84,000
S243	Store Munshi	(BPS-02)	4	4	200,000		202,000
S253	Stracher Bearer	(BPS-02)	6	6	262,000		266,000
S311	Sanitary Worker	(BPS-02)	188	188	8,620,000		9,026,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	7		317,000		
S404	Specialist OPD Attendant	(BPS-02)	2	2	82,000		84,000
T004	Tabulator Clerk	(BPS-02)		2			96,000
T091	Trolleyman	(BPS-02)	2	2	109,000		110,000
W003	Ward Attendant	(BPS-02)	41	41	1,914,000		1,966,000
W006	Ward Boy	(BPS-02)	12	12	571,000		579,000
W006-M	Ward Boy	(BPS-02)	7		263,000		
W092	Wheel Chair Bearer	(BPS-02)	14	14	638,000		648,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
M046	Masalchi	(BPS-01)	4	4	198,000		196,000
N006-M	Naib Qasid	(BPS-01)	2	2	81,000		82,000
S059-M	Security Guard	(BPS-01)	1	1	36,000		37,000
S311-M	Sanitary Worker	(BPS-01)	2	2	88,000		73,000
M273-F	Midwifery Student Nurses	Class IV (Contract)	360		29,635,000		
A01170	Others					<u>57,351,000</u>	<u>1,352,000</u>
001	Pay of Other Staff (R.E.)					57,351,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>219,932,000</b></u>	<u><b>267,791,000</b></u>	<u><b>355,107,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>219,272,000</b></u>	<u><b>267,631,000</b></u>	<u><b>351,687,000</b></u>
A01201	Senior Post Allowance				873,000		526,000
A01202	House Rent Allowance				68,450,000		68,270,000
A01203	Conveyance Allowance				39,048,000		38,983,000
A01205	Dearness Allowance				19,786,000		19,786,000
A01207	Washing Allowance				73,000		73,000
A01208	Dress Allowance				1,539,000		1,539,000
A01209	Special Additional Allowance				9,266,000		9,366,000
A0120D	Integrated Allowance				2,217,000		1,956,000
A0120P	Adhoc Relief 2009				4,114,000		4,874,000
A0120X	Ad - hoc Allowance - 2010						103,891,000
A01217	Medical Allowance				8,873,000		35,650,000
A01224	Entertainment Allowance				825,000		819,000
A01226	Computer Allowance				301,000		322,000
A01227	Project Allowance				3,322,000		3,322,000
A01233	Unattractive Area Allowance				275,000	1,000	
A01236	Deputation Allowance				65,000		265,000
A01238	Charge Allowance						80,000
A01239	Special Allowance						1,070,000
A01244	Adhoc Relief				15,781,000		15,778,000
A01251	Mess Allowance				2,954,000		2,987,000
A01252	Non Practising Allowance				16,133,000		16,476,000
A01254	Anaesthesia Allowance				1,100,000		2,779,000
A01260	Ration Allowance						1,251,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01262 Special Relief Allowance			14,569,000		14,569,000
A01270 Others			<u>9,708,000</u>	<u>267,630,000</u>	<u>7,055,000</u>
001 Others			5,855,000		
006 Uniform Allowance					35,000
030 Integrated Allowance			8,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,845,000		1,200,000
038 Emergency Allowance					5,820,000
101 Regular Allowances (R.E.)				267,630,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>660,000</u>	<u>160,000</u>	<u>3,420,000</u>
A01274 Medical Charges			660,000	160,000	500,000
A01289 Teaching Allowance					2,920,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>250,358,000</u>	<u>372,702,000</u>	<u>374,869,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,314,000</u>	<u>1,519,000</u>	<u>2,354,000</u>
A03201 Postage and Telegraph			34,000	39,000	24,000
A03202 Telephone and Trunk Call			2,280,000	1,480,000	2,330,000
<b>A033 TOTAL UTILITIES</b>			<u>79,056,000</u>	<u>103,056,000</u>	<u>126,438,000</u>
A03301 Gas			34,857,000	39,857,000	46,536,000
A03302 Water			1,568,000	568,000	1,036,000
A03303 Electricity			<u>42,631,000</u>	<u>62,631,000</u>	<u>78,866,000</u>
001 Electricity			42,000,000		12,526,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,412,000</u>	<u>4,412,000</u>	<u>5,207,000</u>
A03805 Travelling Allowance			112,000	112,000	115,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,226,000	4,226,000	5,071,000
A03808 Conveyance Charges			74,000	74,000	21,000
<b>A039 TOTAL GENERAL</b>			<u>164,576,000</u>	<u>263,715,000</u>	<u>240,870,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03901 Stationery			1,270,000	1,270,000	1,335,000
A03902 Printing and Publication			<u>3,102,000</u>	<u>3,102,000</u>	<u>3,100,000</u>
001 Printing and Publications			2,500,000		
A03905 Newspapers Periodicals and Books			<u>701,000</u>		<u>700,000</u>
001 News Papers, Periodicals & Books			500,000		
A03907 Advertising & Publicity			<u>935,000</u>	<u>935,000</u>	<u>935,000</u>
001 Advertising & Publicity			600,000		
A03908 Discount given					50,000
A03918 Exhibitions, Fairs & Other National Celebrations			34,000		35,000
A03919 Payments to Others for Service Rendered			1,000,000	1,200,000	2,000,000
A03927 Purchase of drug and medicines			40,000,000	112,000,000	108,350,000
A03942 Cost of Other Stores			<u>99,925,000</u>	<u>125,925,000</u>	<u>115,591,000</u>
001 Cost of Other Stores			55,000,000		45,773,000
A03970 Others			<u>17,609,000</u>	<u>19,283,000</u>	<u>8,774,000</u>
001 Others			3,302,000	4,976,000	3,474,000
007 Medicines			8,457,000	8,457,000	
008 Bedding & Clothing			1,350,000	1,350,000	800,000
009 X-Ray Films			4,500,000	4,500,000	4,500,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>38,989,000</u>	<u>989,000</u>	<u>2,816,000</u>
<b>A041 TOTAL PENSION</b>			<u>38,989,000</u>	<u>989,000</u>	<u>2,816,000</u>
A04115 Social Security benefit in lieu of Pension			38,989,000	989,000	2,816,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>7,790,000</u>	<u>40,728,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>7,790,000</u>	<u>40,728,000</u>
A05270 To Others				<u>7,790,000</u>	<u>40,728,000</u>
001 Others				7,790,000	40,728,000
<b>A06 TOTAL TRANSFERS</b>			<u>8,100,000</u>	<u>2,600,000</u>	<u>30,000,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A061 TOTAL SCHOLARSHIP</b>			<b><u>8,100,000</u></b>	<b><u>2,600,000</u></b>	<b><u>30,000,000</u></b>
A06102 Others			<u>8,100,000</u>	<u>2,600,000</u>	<u>30,000,000</u>
001 Others			8,100,000		30,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,020,000</u></b>	<b><u>9,020,000</u></b>	<b><u>500,000</u></b>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>9,020,000</u></b>	<b><u>9,020,000</u></b>	<b><u>500,000</u></b>
A09401 Medical stores			7,818,000	7,818,000	500,000
A09470 Others			1,202,000	1,202,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>19,128,000</u></b>	<b><u>16,946,000</u></b>	<b><u>23,862,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,107,000</u></b>	<b><u>1,107,000</u></b>	<b><u>917,000</u></b>
A13001 Transport			1,107,000	1,107,000	917,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,781,000</u></b>	<b><u>14,781,000</u></b>	<b><u>11,655,000</u></b>
A13101 Machinery and Equipment			7,781,000	14,781,000	11,655,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,058,000</u></b>	<b><u>1,058,000</u></b>	<b><u>1,080,000</u></b>
A13201 Furniture and Fixture			1,058,000	1,058,000	1,080,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>9,182,000</u></b>		<b><u>10,210,000</u></b>
A13301 Office Buildings			<u>9,182,000</u>		<u>10,210,000</u>
001 Office Buildings			9,000,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)					
Paediatric Hospital/institute Lahore Nur SING SCHOOL-CUM-HOSTEL(LO4168)			836,685,000	903,596,000	1,038,993,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4169</b>	<b>Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>110,534,000</u>	<u>100,826,000</u>	<u>159,252,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>440</b>	<b>538</b>	<u>51,697,000</u>	<u>36,707,000</u>	<u>64,262,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>191</b>	<b>280</b>	<u>38,268,000</u>	<u>22,901,000</u>	<u>47,573,000</u>
A01101	Total Basic Pay of Officers	191	280	<u>38,267,000</u>		<u>47,572,000</u>
M106-M	Medical Superintendent (BPS-20)	2	2	1,001,000		1,007,000
M236-M	Medicolegal Surgeon (BPS-20)	1	1	440,000		441,000
U015-M	Urologist (BPS-20)	1	1	313,000		547,000
A428-M	APMO (BPS-19)	2	2	741,000		1,192,000
A429-M	Additional Surgeon Medico Legal (BPS-19)	5	5	967,000		979,000
M106-M	Medical Superintendent (BPS-19)	4	4	1,574,000		1,271,000
P238-F	Principal Dental Surgeon (BPS-19)	1	1	254,000		254,000
A067-M	Anesthetist (BPS-18)	2	2	613,000		377,000
A484	Anaesthetist (BPS-18)		3			482,000
C024-M	Cardiologist (BPS-18)	5	5	527,000		625,000
D072	Deputy Medical Superintendent (BPS-18)		1			161,000
D072-M	Deputy Medical Superintendent (BPS-18)	2	2	343,000		343,000
D253-M	Dermatologist (BPS-18)	1		172,000		
E008-M	E.N.T. Specialist (BPS-18)	1	1	525,000		216,000
G064-F	Gynaecologist (BPS-18)	2	2	690,000		623,000
H046-M	Head Nurse (BPS-18)	1	1	123,000		123,000
N024-M	Neuro Surgeon (BPS-18)		2			322,000
N043-F	Nursing Superintendent (BPS-18)	1	1	373,000		350,000
O044	Orthopist (BPS-18)	1	1	161,000		161,000
O049-M	Ophthalmologist (BPS-18)	1	1	384,000		395,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
P007-M Paediatrician (BPS-18)	2	2	374,000		355,000
P024-M Pathologist (BPS-18)	2	3	419,000		594,000
P058-M Physician (BPS-18)	1	2	202,000		433,000
R006 Radiologist (BPS-18)		1			284,000
R006-M Radiologist (BPS-18)	2	2	564,000		690,000
S097-M Senior Medical Officer (BPS-18)	4	4	1,302,000		1,302,000
S302-M Surgeon (BPS-18)	3	3	707,000		784,000
S383-M Senior Dental Surgeon (BPS-18)	2	2	400,000		523,000
S384-F Senior Women Medical Officer (BPS-18)	3	3	873,000		673,000
B115-M Bio Medical Engineer (BPS-17)	1	1	123,000		123,000
C044-M Casualty Medical Officer (BPS-17)	6	6	1,545,000		1,233,000
D035-M Dental Surgeon (BPS-17)	2	2	423,000		396,000
D074-M Deputy Nursing Superintendent (BPS-17)		1			123,000
H046-M Head Nurse (BPS-17)		1			123,000
M098-M Medical Officer (BPS-17)	21	33	4,824,000		5,711,000
M100-M Medical Officer.W.M.Os. (BPS-17)	4	4	491,000		491,000
P045-M Pharmacist (BPS-17)	29	29	8,166,000		8,179,000
P180-M Psysiotherapist Lecturer (BPS-17)		1			123,000
S097-M Senior Medical Officer (BPS-17)	1	1	161,000		161,000
W050-F Women Medical Officer (BPS-17)	8	14	1,267,000		1,936,000
C265-F Charge Nurse (BPS-16)	63	63	6,377,000		8,043,000
C265-M Charge Nurse (BPS-16)		60			4,532,000
M095-M Medical Assistant (BPS-16)	1	1	257,000		265,000
N042-F Nursing Sister (BPS-16)	2	2	414,000		432,000
S282-M Superintendent (BPS-16)	1	1	177,000		194,000
A01103 Special Pay			1,000		1,000
A01150 Others				<u>22,901,000</u>	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Pay of Officers (R.E.)				22,901,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>249</b>	<b>258</b>	<b>13,429,000</b>	<b>13,806,000</b>	<b>16,689,000</b>
A01151 Total Basic Pay of Other Staff	249	258	13,429,000		16,689,000
H085-M Homeopathic Doctor (BPS-15)	3	3	76,000		81,000
A097-M Assistant (BPS-14)	2	2	214,000		218,000
H024-M Head Clerk (BPS-14)	1	2	135,000		201,000
S216-M Stenographer (BPS-12)	2	2	277,000		282,000
A334-M Accountant (BPS-11)	2	2	158,000		185,000
C173-M Computer Operator (BPS-11)		4			204,000
E125-M Emergency Medical Technicia (BPS-11)	1	1	100,000		55,000
M232-M Mould Room Technician (BPS-11)		4			2,049,000
S327-M Statistical Assistant (BPS-11)	1	1	51,000		51,000
A061-M Almoner (BPS-10)	1	1	92,000		90,000
B037-M Bio-Medical Technicians (BPS-09)	2	2	94,000		1,012,000
B049-M Blood Technician (BPS-09)	1	1	53,000		53,000
C274-M Ct Scan Technician (BPS-09)		2			95,000
C293-M C.T. Scane Technician (BPS-09)		2			95,000
D036-M Dental Technician (BPS-09)	2	2	158,000		150,000
E003-M E.C.G. Technician (BPS-09)	1	1	64,000		53,000
H131-M Haemodialysis Technician (BPS-09)	2	2	100,000		106,000
L012-M Laboratory Technician (BPS-09)	3	3	252,000		277,000
L026-F Lady Health Visitor (BPS-09)	1	3	126,000		224,000
O073-M Ophthalmic Technician (BPS-09)	1	1	47,000		47,000
P003-M P.T.I. (BPS-09)	2	2	94,000		94,000
R005-M Radiographer (BPS-09)	1	1	47,000		47,000
S078-M Senior Clerk (BPS-09)	3	3	294,000		278,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4169</b>	<b>Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>						
X005-M	X-Ray Technician	(BPS-09)	2	4	105,000		217,000
D137	Dispenser	(BPS-08)	1	1	55,000		111,000
P052-M	Photographer	(BPS-08)	1	1	117,000		119,000
S020-M	Sanitary Inspector	(BPS-08)	2	2	204,000		181,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	46,000		41,000
J019-M	Junior Clerk	(BPS-07)	9	9	650,000		633,000
S208-M	Statistical Clerk	(BPS-07)	1	1	57,000		48,000
S250-M	Store Keeper	(BPS-07)	2	2	110,000		91,000
D137-F	Dispenser	(BPS-06)	2	2	130,000		249,000
D137-M	Dispenser	(BPS-06)	15	15	1,170,000		1,054,000
D174-M	Dresser	(BPS-06)	2	4	134,000		221,000
H086-M	Homeopathic Dispenser	(BPS-06)	3	3	80,000		82,000
L003-M	Laboratory Assistant	(BPS-06)	2	2	84,000		84,000
R005-M	Radiographer	(BPS-06)	1	1	95,000		97,000
R101-M	Refractionist	(BPS-06)	1		42,000		
C027-M	Carpenter	(BPS-05)	1	1	45,000		45,000
D104-M	Director Agriculture Engineering	(BPS-05)	2	2	97,000		89,000
D186-M	Driver	(BPS-05)	3	3	177,000		174,000
L004-M	Laboratory Assistant	(BPS-05)	1	1	53,000		45,000
M065-M	Mechanic	(BPS-05)	2	2	82,000		82,000
O023-M	Operation Theatre Assistant	(BPS-05)	5	5	378,000		371,000
P009-M	Painter	(BPS-05)	1	1	51,000		45,000
P095-M	Plumber	(BPS-05)	1	1	41,000		41,000
P166-M	Projectionist	(BPS-05)	1	1	41,000		41,000
T036-M	Telephone Operator	(BPS-05)	2	2	82,000		82,000
X001-M	X-Ray Assistant	(BPS-05)	2	2	105,000		91,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D186-M Driver (BPS-04)	9	9	600,000		609,000
E034-M Electrician (BPS-04)	2	2	92,000		90,000
M128-M Midwife (BPS-04)	5	5	226,000		176,000
T005-M Tailor Master (BPS-03)	1	1	70,000		72,000
T095-M Tube-Well Operator (BPS-03)	1	1	43,000		39,000
D003-M Daftri (BPS-02)	2	2	79,000		86,000
L006-M Laboratory Attendant (BPS-02)	2	2	85,000		81,000
O025-M Operation Theatre Attendant (BPS-02)	2	2	106,000		106,000
P095-M Plumber (BPS-02)	1	1	51,000		45,000
T095-M Tube-Well Operator (BPS-02)	2	2	74,000		74,000
B004-M Bahishti (BPS-01)	1	1	50,000		52,000
B019-M Beldar (BPS-01)	3	3	115,000		111,000
B114-M Bearer/Stretch Bearer (BPS-01)	2		72,000		
C112-M Chowkidar (BPS-01)	7	5	296,000		206,000
D006-F Dai (BPS-01)	1	1	69,000		70,000
D093-M Dhobi (BPS-01)	2	2	84,000		79,000
G011-M Gardener (BPS-01)	2	2	36,000		36,000
G025-M Gatekeeper (BPS-01)	4	4	184,000		186,000
L074-M Lift Operator (BPS-01)	4	4	172,000		154,000
M019-M Mali (BPS-01)	3	3	151,000		144,000
N006-M Naib Qasid (BPS-01)	21	21	926,000		894,000
S146-M Sewerman (BPS-01)	1	1	43,000		39,000
S255-M Stretch Bearer (BPS-01)	2	2	86,000		79,000
S311-M Sanitary Worker (BPS-01)	28	18	1,227,000		1,055,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	115,000		115,000
W003-M Ward Attendant (BPS-01)	4	4	177,000		196,000
W004-F Ward Aya (BPS-01)	11	11	469,000		430,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
W006-M Ward Boy (BPS-01)	3	3	115,000		115,000
W011-M Ward Servant (BPS-01)	22	27	953,000		1,069,000
A01170 Others				<u>13,806,000</u>	
001 Pay of Other Staff (R.E.)				13,806,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>58,837,000</u></b>	<b><u>64,119,000</u></b>	<b><u>94,990,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>58,418,000</u></b>	<b><u>64,034,000</u></b>	<b><u>94,558,000</u></b>
A01201 Senior Post Allowance			36,000		14,000
A01202 House Rent Allowance			16,012,000		19,132,000
A01203 Conveyance Allowance			7,560,000		11,785,000
A01205 Dearness Allowance			3,815,000		2,729,000
A01207 Washing Allowance			44,000		
A01208 Dress Allowance			252,000		456,000
A01209 Special Additional Allowance			2,160,000		1,885,000
A0120P Adhoc Relief 2009			4,993,000		6,839,000
A0120X Ad - hoc Allowance - 2010					25,960,000
A01217 Medical Allowance			1,851,000		10,506,000
A01224 Entertainment Allowance			82,000		44,000
A01243 Special Allowance			33,000		129,000
A01244 Adhoc Relief			2,865,000		2,252,000
A01251 Mess Allowance			687,000		394,000
A01252 Non Practising Allowance			5,020,000		5,520,000
A01254 Anaesthesia Allowance			850,000		
A01260 Ration Allowance			48,000		
A01262 Special Relief Allowance			3,317,000		2,353,000
A01270 Others			<u>8,793,000</u>	<u>64,034,000</u>	<u>4,560,000</u>
001 Others			38,000		
017 Governor House Allowance			474,000		474,000
024 Ph.D. Allowance					621,000
030 Integrated Allowance			690,000		86,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			495,000		1,067,000
038 Emergency Allowance			7,096,000		2,312,000
101 Regular Allowances (R.E.)				64,034,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>419,000</u></b>	<b><u>85,000</u></b>	<b><u>432,000</u></b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01273 Honoraria			48,000		41,000
A01274 Medical Charges			336,000	80,000	200,000
A01278 Leave Salary			5,000		4,000
A01299 Others			<u>30,000</u>	<u>5,000</u>	<u>19,000</u>
001 Others			30,000		
A012AE Integrated allowance					168,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>70,724,000</u></b>	<b><u>103,596,000</u></b>	<b><u>128,256,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>408,000</u></b>	<b><u>323,000</u></b>	<b><u>497,000</u></b>
A03201 Postage and Telegraph			53,000	46,000	69,000
A03202 Telephone and Trunk Call			355,000	277,000	428,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,193,000</u></b>	<b><u>7,979,000</u></b>	<b><u>8,811,000</u></b>
A03301 Gas			214,000	1,491,000	800,000
A03302 Water			124,000	173,000	225,000
A03303 Electricity			<u>2,813,000</u>	<u>6,307,000</u>	<u>7,761,000</u>
001 Electricity			2,813,000		3,761,000
A03304 Hot and Cold Weather Charges			42,000	8,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>2,000</u></b>	<b><u>25,000</u></b>
A03407 Rates and Taxes			25,000	2,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,395,000</u></b>	<b><u>5,548,000</u></b>	<b><u>5,671,000</u></b>
A03805 Travelling Allowance			196,000	211,000	196,000
A03806 Transportation of Goods			12,000		8,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,187,000	5,337,000	5,467,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,703,000</u></b>	<b><u>89,744,000</u></b>	<b><u>113,252,000</u></b>
A03901 Stationery			221,000	221,000	411,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03902 Printing and Publication			<u>221,000</u>	<u>796,000</u>	<u>540,000</u>
001 Printing and Publications			221,000		300,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>		<u>54,000</u>
001 News Papers, Periodicals & Books			25,000		25,000
A03906 Uniforms and Protective Clothing			41,000		50,000
A03907 Advertising & Publicity			<u>69,000</u>	<u>44,000</u>	<u>320,000</u>
001 Advertising & Publicity			69,000		250,000
A03918 Exhibitions, Fairs & Other National Celebrations			16,000		18,000
A03919 Payments to Others for Service Rendered					4,800,000
A03927 Purchase of drug and medicines			60,000,000	83,609,000	96,792,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>1,800,000</u>	<u>2,800,000</u>
001 Cost of Other Stores			300,000		2,500,000
A03970 Others			<u>2,810,000</u>	<u>3,274,000</u>	<u>7,467,000</u>
001 Others			630,000	3,078,000	1,130,000
008 Bedding & Clothing			120,000	120,000	2,300,000
009 X-Ray Films			2,060,000	76,000	4,037,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,680,000</u>	<u>2,046,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,680,000</u>	<u>2,046,000</u>	
A04115 Social Security benefit in lieu of Pension			2,680,000	2,046,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>8,090,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>8,090,000</u>	
A05270 To Others				8,090,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,240,000</u>	<u>633,000</u>	<u>1,952,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>524,000</u>
A13001 Transport			500,000	500,000	524,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4169</b>	<b>Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>175,000</u>	<u>118,000</u>	<u>186,000</u>
A13101	Machinery and Equipment			175,000	118,000	186,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>15,000</u>	<u>57,000</u>
A13201	Furniture and Fixture			65,000	15,000	57,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,500,000</u>		<u>1,185,000</u>
A13301	Office Buildings			<u>1,500,000</u>		<u>1,185,000</u>
001	Office Buildings			1,500,000		
	<b>Other Hospitals &amp; Dispensaries Mufassil HOSPITALS AND DISPENSARIES(LO4169)</b>			<b>186,178,000</b>	<b>215,191,000</b>	<b>289,460,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>610,317,000</u></b>	<b><u>739,717,000</u></b>	<b><u>828,929,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>277,014,000</u></b>	<b><u>277,014,000</u></b>	<b><u>300,266,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>210,101,000</u></b>	<b><u>210,101,000</u></b>	<b><u>233,833,000</u></b>
A01102 Personal pay					507,000
A01106 Total Pay of contract staff					<u>23,152,000</u>
A01150 Others			<u>210,101,000</u>	<u>210,101,000</u>	<u>210,174,000</u>
001 Pay of Officers (R.E.)				210,101,000	
002 Pay of Officers			209,407,000		210,174,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>66,913,000</u></b>	<b><u>66,913,000</u></b>	<b><u>66,433,000</u></b>
A01152 Personal pay			204,000		1,368,000
A01170 Others			<u>66,709,000</u>	<u>66,913,000</u>	<u>65,065,000</u>
001 Pay of Other Staff (R.E.)				66,913,000	
002 Pay of Staff			66,709,000		65,065,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>333,303,000</u></b>	<b><u>462,703,000</u></b>	<b><u>528,663,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>330,711,000</u></b>	<b><u>460,711,000</u></b>	<b><u>526,591,000</u></b>
A01201 Senior Post Allowance			528,000		553,000
A01202 House Rent Allowance			79,308,000		80,037,000
A01203 Conveyance Allowance			38,884,000		39,106,000
A01205 Dearness Allowance			28,079,000		27,535,000
A01207 Washing Allowance			112,000		115,000
A01208 Dress Allowance			1,176,000		1,207,000
A01209 Special Additional Allowance			10,861,000		10,883,000
A0120D Integrated Allowance			195,000		197,000
A0120P Adhoc Relief 2009			52,194,000		54,163,000
A0120X Ad - hoc Allowance - 2010					149,420,000
A01217 Medical Allowance			8,244,000		50,529,000
A01224 Entertainment Allowance			793,000		786,000
A01226 Computer Allowance			58,000		41,000
A01244 Adhoc Relief			22,506,000		22,598,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01250 Incentive Allowance			8,520,000		8,500,000
A01252 Non Practising Allowance			29,707,000		30,120,000
A01254 Anaesthesia Allowance			6,000,000		5,940,000
A01260 Ration Allowance			1,926,000		1,740,000
A01262 Special Relief Allowance			22,537,000		22,596,000
A01270 Others			<u>19,083,000</u>	<u>460,711,000</u>	<u>20,525,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			360,000		1,822,000
038 Emergency Allowance					18,703,000
101 Regular Allowances (R.E.)				460,711,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,592,000</u>	<u>1,992,000</u>	<u>2,072,000</u>
A01273 Honoraria			600,000		500,000
A01274 Medical Charges			1,270,000	1,270,000	900,000
A01278 Leave Salary			650,000	650,000	600,000
A01289 Teaching Allowance			72,000		72,000
A01299 Others				72,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>350,170,000</u>	<u>369,266,000</u>	<u>391,260,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>335,000</u>	<u>1,235,000</u>	<u>1,286,000</u>
A03201 Postage and Telegraph			85,000	85,000	86,000
A03202 Telephone and Trunk Call			250,000	1,150,000	1,200,000
<b>A033 TOTAL UTILITIES</b>			<u>84,330,000</u>	<u>104,315,000</u>	<u>116,150,000</u>
A03301 Gas			24,200,000	14,200,000	18,000,000
A03302 Water			115,000	115,000	150,000
A03303 Electricity			<u>60,000,000</u>	<u>90,000,000</u>	<u>98,000,000</u>
001 Electricity					18,000,000
A03304 Hot and Cold Weather Charges			15,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03603 Registration			75,000	75,000	75,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,426,000</u></b>	<b><u>3,795,000</u></b>	<b><u>5,221,000</u></b>
A03805 Travelling Allowance			370,000	370,000	400,000
A03806 Transportation of Goods			25,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	3,400,000	4,780,000
A03808 Conveyance Charges			31,000	15,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>261,004,000</u></b>	<b><u>259,846,000</u></b>	<b><u>268,528,000</u></b>
A03901 Stationery			1,100,000	1,200,000	1,300,000
A03902 Printing and Publication			1,320,000	1,420,000	1,500,000
A03905 Newspapers Periodicals and Books			550,000		550,000
A03906 Uniforms and Protective Clothing			198,000		198,000
A03907 Advertising & Publicity			1,100,000	1,100,000	1,200,000
A03917 Law Charges			556,000	356,000	450,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000		60,000
A03919 Payments to Others for Service Rendered			4,400,000	4,500,000	5,000,000
A03927 Purchase of drug and medicines			225,000,000	224,100,000	230,000,000
A03942 Cost of Other Stores			7,420,000	7,420,000	7,900,000
A03970 Others			<u>19,250,000</u>	<u>19,750,000</u>	<u>20,370,000</u>
001 Others				4,750,000	3,170,000
008 Bedding & Clothing				2,000,000	2,200,000
009 X-Ray Films				13,000,000	15,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>11,000,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>11,000,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A05270 To Others				9,600,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>88,760,000</u></b>	<b><u>88,560,000</u></b>	<b><u>89,230,000</u></b>



**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4171</b>	<b>Lahore General Hospital / PGMI Lahore (L O4171)</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>88,290,000</u></b>	<b><u>88,290,000</u></b>	<b><u>88,760,000</u></b>
A06101	Merit			74,790,000	74,790,000	
A06102	Others			13,500,000	13,500,000	88,760,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>470,000</u></b>	<b><u>270,000</u></b>	<b><u>470,000</u></b>
A06301	Entertainments & Gifts			470,000	270,000	470,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>19,450,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>250,000</u></b>		
A09201	Hardware			250,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>15,200,000</u></b>		
A09601	Plant and Machinery			15,200,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>4,000,000</u></b>		
A09701	Purchase of Furniture and Fixture			4,000,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>10,605,000</u></b>	<b><u>5,605,000</u></b>	<b><u>10,605,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport			1,000,000	1,000,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>	<b><u>4,000,000</u></b>
A13101	Machinery and Equipment			4,000,000	4,000,000	4,000,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13201 Furniture and Fixture			605,000	605,000	605,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000,000</u>		<u>5,000,000</u>
A13301 Office Buildings			5,000,000		5,000,000
<b>Lahore General Hospital / PGMI Lahore (L O4171)</b>			<b>1,079,302,000</b>	<b>1,214,148,000</b>	<b>1,320,024,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>818,683,000</u></b>	<b><u>810,386,000</u></b>	<b><u>1,034,175,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>		<b><u>391,359,600</u></b>	<b><u>391,467,000</u></b>	<b><u>392,371,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>42</b>		<b><u>282,328,600</u></b>	<b><u>285,089,000</u></b>	<b><u>285,806,000</u></b>
A01101 Total Basic Pay of Officers	42				<u>11,827,000</u>
P154-M Professor (BPS-20)	4				1,707,000
A294-M Associate Professor (BPS-19)	2				602,000
C321-M Consultant (BPS-18)	8				3,061,000
D280-M Director (Administration) (BPS-18)	1				418,000
G064-F Gynaecologist (BPS-18)	2				686,000
O076-M Ortho Surgeon (BPS-18)	2				773,000
B115-M Bio Medical Engineer (BPS-17)	1				123,000
P045-M Pharmacist (BPS-17)	22				4,457,000
A01150 Others			<u>282,328,600</u>	<u>285,089,000</u>	<u>273,979,000</u>
001 Pay of Officers (R.E.)				285,089,000	
002 Pay of Officers			282,328,600		273,979,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>109,031,000</u></b>	<b><u>106,378,000</u></b>	<b><u>106,565,000</u></b>
A01152 Personal pay			2,652,400		
A01170 Others			<u>106,378,600</u>	<u>106,378,000</u>	<u>106,565,000</u>
001 Pay of Other Staff (R.E.)				106,378,000	
002 Pay of Staff			106,378,600		106,565,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>427,323,400</u></b>	<b><u>418,919,000</u></b>	<b><u>641,804,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>392,055,400</u></b>	<b><u>392,322,000</u></b>	<b><u>626,304,000</u></b>
A01201 Senior Post Allowance			620,400		633,000
A01202 House Rent Allowance			90,817,700		91,371,000
A01203 Conveyance Allowance			51,714,300		55,951,000
A01205 Dearness Allowance			31,321,400		30,066,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01207 Washing Allowance			693,000		
A01208 Dress Allowance			2,134,800		2,140,000
A01209 Special Additional Allowance			11,575,200		10,905,000
A0120D Integrated Allowance			10,800		706,000
A0120P Adhoc Relief 2009			66,869,700		67,267,000
A0120X Ad - hoc Allowance - 2010					185,352,000
A01216 Qualification Allowance			138,000		198,000
A01217 Medical Allowance			15,018,000		62,216,000
A01224 Entertainment Allowance			1,021,200		1,022,000
A01226 Computer Allowance			153,000		153,000
A01236 Deputation Allowance			73,500		68,000
A01239 Special Allowance			11,340,000		12,712,000
A01244 Adhoc Relief			24,055,800		23,215,000
A01251 Mess Allowance			3,570,000		3,576,000
A01252 Non Practising Allowance			23,671,600		24,000,000
A01253 Science Teaching Allowance			1,440,000		1,236,000
A01254 Anaesthesia Allowance			7,818,000		6,540,000
A01262 Special Relief Allowance			23,785,000		23,217,000
A01270 Others			<u>24,214,000</u>	<u>392,322,000</u>	<u>23,760,000</u>
001 Others					509,000
007 Fixed Travelling Allowance					5,000
027 Personal Allowance					4,462,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,156,000		10,177,000
038 Emergency Allowance			5,506,100		8,607,000
101 Regular Allowances (R.E.)				392,322,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>35,268,000</b></u>	<u><b>26,597,000</b></u>	<u><b>15,500,000</b></u>
A01271 Overtime Allowance			18,000		
A01273 Honoraria			2,500,000		1,000,000
A01274 Medical Charges			6,250,000	6,250,000	6,000,000
A01277 Contingent Paid Staff			3,000,000		3,000,000
A01278 Leave Salary			5,500,000	2,347,000	5,500,000
A01299 Others			18,000,000	18,000,000	
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u><b>15,000,000</b></u>		<u><b>1,000</b></u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>15,000,000</u>		<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations			15,000,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>508,651,000</u>	<u>529,996,000</u>	<u>583,903,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,575,000</u>	<u>2,536,000</u>	<u>2,810,000</u>
A03201 Postage and Telegraph			50,000	60,000	50,000
A03202 Telephone and Trunk Call			2,475,000	2,475,000	2,750,000
A03205 Courier and Pilot Service			50,000	1,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>96,000,000</u>	<u>117,300,000</u>	<u>141,200,000</u>
A03301 Gas			15,000,000	20,000,000	18,800,000
A03302 Water			1,000,000	300,000	500,000
A03303 Electricity			<u>80,000,000</u>	<u>97,000,000</u>	<u>121,900,000</u>
001 Electricity					19,400,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>750,000</u>	<u>750,000</u>	
A03601 Fuel			250,000	250,000	
A03602 Insurance			500,000	500,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,286,000</u>	<u>7,277,000</u>	<u>8,493,000</u>
A03805 Travelling Allowance			220,000	220,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,000,000	7,000,000	8,450,000
A03808 Conveyance Charges			22,000	22,000	13,000
A03826 Transportation of Goods			44,000	35,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>404,040,000</u>	<u>402,133,000</u>	<u>431,400,000</u>
A03901 Stationery			3,850,000	4,050,000	4,000,000
A03902 Printing and Publication			550,000	750,000	600,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03905 Newspapers Periodicals and Books			275,000		275,000
A03906 Uniforms and Protective Clothing			1,100,000		600,000
A03907 Advertising & Publicity			1,650,000	821,000	900,000
A03917 Law Charges			165,000	92,000	115,000
A03918 Exhibitions, Fairs & Other National Celebrations			550,000		300,000
A03919 Payments to Others for Service Rendered			3,800,000	2,320,000	1,800,000
A03927 Purchase of drug and medicines			290,000,000	290,000,000	310,760,000
A03933 Service Charges			27,500,000	28,500,000	32,000,000
A03942 Cost of Other Stores			62,500,000	63,500,000	65,000,000
A03970 Others			<u>12,100,000</u>	<u>12,100,000</u>	<u>15,050,000</u>
001 Others				12,100,000	13,350,000
008 Bedding & Clothing					1,700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>12,453,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>12,453,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270 To Others				11,553,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>186,444,000</b></u>	<u><b>179,729,000</b></u>	<u><b>187,644,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>186,444,000</b></u>	<u><b>179,729,000</b></u>	<u><b>187,644,000</b></u>
A06102 Others			186,444,000	179,729,000	187,644,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>22,170,000</b></u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,650,000</b></u>		
A09201 Hardware			935,000		
A09202 Software			275,000		
A09203 I.T. Equipment			440,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>20,000</u>		
A09501 Transport			10,000		
A09503 Others			10,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000,000</u>		
A09601 Plant and Machinery			20,000,000		
<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>40,760,000</u>	<u>11,750,000</u>	<u>38,830,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,650,000</u>	<u>650,000</u>	<u>500,000</u>
A13001 Transport			1,650,000	650,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,500,000</u>
A13101 Machinery and Equipment			11,000,000	11,000,000	12,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	100,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>25,900,000</u>		<u>25,180,000</u>
A13301 Office Buildings			14,300,000		14,300,000
A13302 Residential Buildings			10,000,000		10,000,000
A13303 Other Buildings			550,000		550,000
A13304 Structures			550,000		330,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A13370 Others			500,000		
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000,000</u></b>		<b><u>150,000</u></b>
A13701 Hardware			600,000		150,000
A13702 Software			200,000		
A13703 I.T. Equipment			200,000		
<b>A139 TOTAL 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>Jinnah Hospital / AIMC Lahore (LO4172)</b>			<b>1,591,708,000</b>	<b>1,544,314,000</b>	<b>1,844,553,000</b>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>418,459,000</u></b>	<b><u>425,260,000</u></b>	<b><u>353,094,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>193,764,000</u></b>	<b><u>222,882,000</u></b>	<b><u>126,830,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>140,006,000</u></b>	<b><u>139,804,000</u></b>	<b><u>90,872,000</u></b>
A01103 Special Pay			2,729,000		
A01150 Others			<u>137,277,000</u>	<u>139,804,000</u>	<u>90,872,000</u>
001 Pay of Officers (R.E.)				139,804,000	
002 Pay of Officers			20,930,000		90,872,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>53,758,000</u></b>	<b><u>83,078,000</u></b>	<b><u>35,958,000</u></b>
A01170 Others			<u>53,758,000</u>	<u>83,078,000</u>	<u>35,958,000</u>
001 Pay of Other Staff (R.E.)				83,078,000	
002 Pay of Staff			594,000		35,958,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>224,695,000</u></b>	<b><u>202,378,000</u></b>	<b><u>226,264,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>197,567,400</u></b>	<b><u>192,358,000</u></b>	<b><u>212,792,000</u></b>
A01201 Senior Post Allowance			183,200		196,000
A01202 House Rent Allowance			48,533,000		32,004,000
A01203 Conveyance Allowance			32,203,100		21,148,000
A01205 Dearness Allowance			11,500,300		8,759,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance			2,106,000		1,811,000
A01209 Special Additional Allowance			5,489,100		4,529,000
A0120D Integrated Allowance			484,400		53,000
A0120P Adhoc Relief 2009			28,777,000		18,659,000
A0120X Ad - hoc Allowance - 2010					59,604,000
A01217 Medical Allowance			7,578,000		21,559,000
A01224 Entertainment Allowance			446,400		427,000
A01226 Computer Allowance			495,000		288,000
A01236 Deputation Allowance			257,900		170,000
A01244 Adhoc Relief			7,242,400		5,595,000
A01251 Mess Allowance			1,602,000		60,000
A01252 Non Practising Allowance			13,344,000		11,256,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01254 Anaesthesia Allowance			8,580,000		7,980,000
A01256 Special Adhoc Relief Allowance			7,242,400		5,595,000
A01260 Ration Allowance			1,902,000		1,470,000
A01270 Others			<u>19,601,200</u>	<u>192,358,000</u>	<u>11,620,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					8,620,000
038 Emergency Allowance					3,000,000
101 Regular Allowances (R.E.)				192,358,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>27,127,600</u>	<u>10,020,000</u>	<u>13,472,000</u>
A01273 Honoraria			<u>1,000,000</u>		<u>1,000,000</u>
000 Honoraria					1,000,000
A01274 Medical Charges			16,975,000	1,000,000	3,275,000
A01277 Contingent Paid Staff			8,500,000	8,500,000	8,500,000
A01278 Leave Salary			600,000	500,000	600,000
A012AE Integrated allowance			52,600	20,000	97,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYS</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u>1,000,000</u>		<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000		1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>604,025,000</u>	<u>600,017,000</u>	<u>796,748,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,075,000</u>
A03201 Postage and Telegraph			125,000	125,000	75,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
<b>A033 TOTAL UTILITIES</b>			<u>79,000,000</u>	<u>78,875,000</u>	<u>246,523,000</u>
A03301 Gas			38,500,000	38,500,000	110,000,000
A03302 Water			250,000	125,000	18,473,000
A03303 Electricity			<u>40,250,000</u>	<u>40,250,000</u>	<u>118,050,000</u>
001 Electricity					118,050,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>11,000</u></b>	<b><u>400,000</u></b>
A03401 Charges			350,000	11,000	350,000
A03402 Rent for Office Building			50,000		
A03407 Rates and Taxes					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,500,000</u></b>	<b><u>4,150,000</u></b>	<b><u>5,650,000</u></b>
A03801 Training - domestic					<u>300,000</u>
001 Training - domestic					300,000
A03806 Transportation of Goods			50,000		
A03825 Travelling allowance			250,000	150,000	150,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			3,850,000	3,850,000	5,000,000
A03828 Conveyance charges			350,000	150,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>519,000,000</u></b>	<b><u>515,856,000</u></b>	<b><u>543,100,000</u></b>
A03901 Stationery			4,950,000	4,950,000	5,000,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and Publications					100,000
A03905 Newspapers Periodicals and Books			<u>550,000</u>	<u>6,000</u>	<u>300,000</u>
001 News Papers, Periodicals & Books					300,000
A03906 Uniforms and Protective Clothing			2,000,000		1,500,000
A03907 Advertising & Publicity			<u>1,100,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Advertising & Publicity					1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000		
A03919 Payments to Others for Service Rendered			200,000	200,000	200,000
A03927 Purchase of drug and medicines			500,000,000	500,000,000	525,000,000
A03970 Others			<u>9,900,000</u>	<u>9,900,000</u>	<u>10,000,000</u>
001 Others				9,900,000	10,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A041 TOTAL PENSION</b>			<u>200,000</u>	<u>200,000</u>	
A04110 Payment of Pension Contribution of Ex-Local Fund			200,000	200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>110,000,000</u>	<u>117,000,000</u>	<u>110,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>110,000,000</u>	<u>117,000,000</u>	<u>110,000,000</u>
A05270 To Others			<u>110,000,000</u>	<u>117,000,000</u>	<u>110,000,000</u>
001 Others					110,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>8,370,000</u>	<u>8,370,000</u>	<u>8,370,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>8,370,000</u>	<u>8,370,000</u>	<u>8,370,000</u>
A06102 Others			<u>8,370,000</u>	<u>8,370,000</u>	<u>8,370,000</u>
001 Others					8,370,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<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>		
A09501 Transport			200,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000,000</u>		
A09601 Plant and Machinery			40,000,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>		
A09701 Purchase of Furniture and Fixture			1,000,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,870,000</u>	<u>10,370,000</u>	<u>26,550,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>770,000</u>	<u>770,000</u>	<u>750,000</u>
A13001 Transport			770,000	770,000	750,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,800,000</u>	<u>8,800,000</u>	<u>18,000,000</u>
A13101 Machinery and Equipment			8,800,000	8,800,000	18,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			800,000	800,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,000,000</u>		<u>7,000,000</u>
A13304 Structures			10,000,000		7,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>		<u>300,000</u>
A13701 Hardware			300,000		200,000
A13702 Software			200,000		100,000
<b>Punjab Institute of Cardiology Lahore (L O4173)</b>			<b>1,206,524,000</b>	<b>1,161,217,000</b>	<b>1,295,762,000</b>

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4175</b>	<b>Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>546,279,000</u>	<u>568,364,000</u>	<u>704,193,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>		<u>265,130,000</u>	<u>271,286,000</u>	<u>253,749,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<u>194,793,000</u>	<u>198,540,000</u>	<u>187,266,000</u>
A01101	Total Basic Pay of Officers	6				<u>1,608,000</u>
P154-M	Professor (BPS-20)	4				1,199,000
P161-M	Project Director (BPS-19)	1				254,000
A245	Assistant Professor (BPS-17)	1				155,000
A01102	Personal pay					823,000
A01103	Special Pay					267,000
A01150	Others			<u>194,793,000</u>	<u>198,540,000</u>	<u>184,568,000</u>
001	Pay of Officers (R.E.)				198,540,000	
002	Pay of Officers			194,793,000		180,231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<u>70,337,000</u>	<u>72,746,000</u>	<u>66,483,000</u>
A01152	Personal pay			516,000		
A01170	Others			<u>69,821,000</u>	<u>72,746,000</u>	<u>66,483,000</u>
001	Pay of Other Staff (R.E.)				72,746,000	
002	Pay of Staff			69,821,000		65,391,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>281,149,000</u>	<u>297,078,000</u>	<u>450,444,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>273,149,000</u>	<u>293,567,000</u>	<u>439,314,000</u>
A01201	Senior Post Allowance			422,000		377,000
A01202	House Rent Allowance			67,573,000		69,774,000
A01203	Conveyance Allowance			36,337,600		36,357,000
A01205	Dearness Allowance			17,517,000		15,652,000
A01207	Washing Allowance			60,000		92,000
A01208	Dress Allowance			1,662,000		2,742,000
A01209	Special Additional Allowance			7,008,200		7,039,000
A0120P	Adhoc Relief 2009			34,416,000		41,284,000
A0120X	Ad - hoc Allowance - 2010					107,023,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01216 Qualification Allowance			258,000		288,000
A01217 Medical Allowance			7,355,000		39,242,000
A01224 Entertainment Allowance			884,200		1,031,000
A01226 Computer Allowance			9,000		9,000
A01227 Project Allowance					228,000
A01236 Deputation Allowance					24,000
A01239 Special Allowance			344,000		280,000
A01243 Special Allowance			500,000		
A01244 Adhoc Relief			13,509,000		12,527,000
A01250 Incentive Allowance			13,500,000		13,680,000
A01252 Non Practising Allowance			17,688,000		16,632,000
A01253 Science Teaching Allowance					1,548,000
A01254 Anaesthesia Allowance			4,639,000		18,600,000
A01260 Ration Allowance			2,040,000		2,094,000
A01262 Special Relief Allowance			16,531,000		16,440,000
A01264 Technical Allowance			976,000		
A01270 Others			<u>29,920,000</u>	<u>293,567,000</u>	<u>36,351,000</u>
001 Others					9,821,000
007 Fixed Travelling Allowance					3,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,846,000		12,531,000
038 Emergency Allowance			8,673,000		13,996,000
101 Regular Allowances (R.E.)				293,567,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,000,000</b></u>	<u><b>3,511,000</b></u>	<u><b>11,130,000</b></u>
A01273 Honoraria			1,500,000		1,930,000
A01274 Medical Charges			1,500,000	1,500,000	2,100,000
A01277 Contingent Paid Staff			3,000,000	525,000	3,600,000
A01278 Leave Salary			2,000,000	1,486,000	3,500,000
<b>A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>			<u><b>500,000</b></u>		<u><b>550,000</b></u>
<b>A022 TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>			<u><b>500,000</b></u>		<u><b>550,000</b></u>
A02201 Research and Surveys & Exploratory Operations			500,000		550,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4175</b>	<b>Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>392,049,000</u></b>	<b><u>376,649,000</u></b>	<b><u>435,003,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>250,000</u></b>		<b><u>100,000</u></b>
A03101	Bank fees			250,000		100,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,600,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,610,000</u></b>
A03201	Postage and Telegraph			25,000	25,000	35,000
A03202	Telephone and Trunk Call			1,500,000	1,160,000	1,500,000
A03205	Courier and Pilot Service			75,000	75,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>109,530,000</u></b>	<b><u>91,380,000</u></b>	<b><u>135,855,000</u></b>
A03301	Gas			24,200,000	11,000,000	26,000,000
A03302	Water			275,000	375,000	300,000
A03303	Electricity			<b><u>85,000,000</u></b>	<b><u>80,000,000</u></b>	<b><u>109,500,000</u></b>
001	Electricity					16,000,000
A03304	Hot and Cold Weather Charges			55,000	5,000	55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,366,000</u></b>	<b><u>3,696,000</u></b>	<b><u>4,890,000</u></b>
A03805	Travelling Allowance			66,000	66,000	70,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,200,000	3,600,000	4,720,000
A03808	Conveyance Charges			100,000	30,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>277,303,000</u></b>	<b><u>280,313,000</u></b>	<b><u>292,548,000</u></b>
A03901	Stationery			2,200,000	2,200,000	2,200,000
A03902	Printing and Publication			3,850,000	3,850,000	3,900,000
A03905	Newspapers Periodicals and Books			550,000		550,000
A03906	Uniforms and Protective Clothing			83,000		83,000
A03907	Advertising & Publicity			550,000	550,000	575,000
A03917	Law Charges			110,000	50,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000		120,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03919 Payments to Others for Service Rendered			8,250,000	8,750,000	10,000,000
A03927 Purchase of drug and medicines			225,000,000	225,000,000	230,000,000
A03936 Foreign/Inland Training Course Fee			500,000		500,000
A03942 Cost of Other Stores			8,250,000	12,250,000	15,000,000
A03955 Computer Stationary			500,000	313,000	500,000
A03970 Others			<u>27,350,000</u>	<u>27,350,000</u>	<u>29,000,000</u>
001 Others				27,350,000	18,000,000
008 Bedding & Clothing					6,500,000
009 X-Ray Films					4,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<u><b>1,000</b></u>	<u><b>15,773,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>15,773,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270 To Others			<u>1,000</u>	<u>15,273,000</u>	<u>1,000</u>
001 Others				15,273,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>137,493,000</b></u>	<u><b>113,251,000</b></u>	<u><b>139,331,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>137,246,000</b></u>	<u><b>113,004,000</b></u>	<u><b>139,331,000</b></u>
A06102 Others			137,246,000	113,004,000	139,331,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>247,000</b></u>	<u><b>247,000</b></u>	
A06301 Entertainments & Gifts			247,000	247,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>20,540,000</b></u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>2,100,000</b></u>		
A09201 Hardware			1,100,000		
A09202 Software			1,000,000		

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4175</b>	<b>Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)</b>					
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<u>5,240,000</u>		
A09404	Medical And Laboratory Equipment			5,240,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>3,500,000</u>		
A09501	Transport			3,500,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>7,500,000</u>		
A09601	Plant and Machinery			7,500,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,200,000</u>		
A09701	Purchase of Frurniture and Fixture			2,200,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,410,000</u>	<u>4,585,000</u>	<u>28,585,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>385,000</u>	<u>460,000</u>	<u>385,000</u>
A13001	Transport			385,000	460,000	385,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,750,000</u>	<u>3,750,000</u>	<u>2,850,000</u>
A13101	Machinery and Equipment			2,750,000	3,750,000	2,850,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>275,000</u>	<u>375,000</u>	<u>350,000</u>
A13201	Furniture and Fixture			275,000	375,000	350,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>25,000,000</u></b>		<b><u>25,000,000</u></b>
A13301 Office Buildings			1,000,000		1,000,000
A13302 Residential Buildings			2,000,000		2,000,000
A13303 Other Buildings			22,000,000		22,000,000
<b>Ganga Ram Hospital / Fatima Jinnah Medic AL COLLEGE LAHORE(LO4175)</b>			<b>1,125,272,000</b>	<b>1,078,622,000</b>	<b>1,307,663,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>802,236,000</u></b>	<b><u>876,019,000</u></b>	<b><u>1,040,785,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>376,223,000</u></b>	<b><u>376,457,000</u></b>	<b><u>408,236,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>266,251,000</u></b>	<b><u>266,485,000</u></b>	<b><u>285,878,000</u></b>
A01102 Personal pay					933,000
A01150 Others			<u>266,251,000</u>	<u>266,485,000</u>	<u>284,945,000</u>
001 Pay of Officers (R.E.)				266,485,000	
002 Pay of Officers			266,251,000		284,945,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>109,972,000</u></b>	<b><u>109,972,000</u></b>	<b><u>122,358,000</u></b>
A01152 Personal pay			3,100,000		3,641,000
A01170 Others			<u>106,872,000</u>	<u>109,972,000</u>	<u>118,717,000</u>
001 Pay of Other Staff (R.E.)				109,972,000	
002 Pay of Staff			106,872,000		118,717,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>426,013,000</u></b>	<b><u>499,562,000</u></b>	<b><u>632,549,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>409,813,000</u></b>	<b><u>485,362,000</u></b>	<b><u>624,049,000</u></b>
A01201 Senior Post Allowance			598,000		661,000
A01202 House Rent Allowance			117,890,000		123,643,000
A01203 Conveyance Allowance			78,012,000		78,786,000
A01205 Dearness Allowance			30,650,000		30,650,000
A01207 Washing Allowance			1,210,000		1,211,000
A01208 Dress Allowance			1,213,000		1,213,000
A01209 Special Additional Allowance			11,122,000		10,652,000
A0120P Adhoc Relief 2009			3,048,000		54,362,000
A0120X Ad - hoc Allowance - 2010					160,093,000
A01217 Medical Allowance			14,079,000		56,483,000
A01224 Entertainment Allowance			830,000		913,000
A01226 Computer Allowance			293,000		108,000
A01244 Adhoc Relief			20,680,000		18,994,000
A01246 Indexed conveyance allowance			3,290,000		
A01248 Judicial Allowance			44,388,000		
A01251 Mess Allowance					2,438,000
A01252 Non Practising Allowance			38,292,000		26,496,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01253 Science Teaching Allowance			7,500,000		7,980,000
A01254 Anaesthesia Allowance			1,260,000		3,000,000
A01256 Special Adhoc Relief Allowance			16,751,000		18,506,000
A01260 Ration Allowance			1,278,000		255,000
A01262 Special Relief Allowance			5,555,000		14,957,000
A01270 Others			<u>11,874,000</u>	<u>485,362,000</u>	<u>12,648,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,777,000		12,648,000
101 Regular Allowances (R.E.)				485,362,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>16,200,000</b></u>	<u><b>14,200,000</b></u>	<u><b>8,500,000</b></u>
A01273 Honoraria			2,000,000		1,000,000
A01274 Medical Charges			2,700,000	2,700,000	1,000,000
A01277 Contingent Paid Staff			8,500,000	8,500,000	3,500,000
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>531,095,000</b></u>	<u><b>540,353,000</b></u>	<u><b>704,838,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,650,000</b></u>	<u><b>1,650,000</b></u>	<u><b>1,810,000</b></u>
A03201 Postage and Telegraph			150,000	150,000	160,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,650,000
<b>A033 TOTAL UTILITIES</b>			<u><b>102,579,000</b></u>	<u><b>103,579,000</b></u>	<u><b>134,922,000</b></u>
A03301 Gas			16,472,000	16,472,000	17,200,000
A03302 Water			372,000	372,000	375,000
A03303 Electricity			<u>85,735,000</u>	<u>86,735,000</u>	<u>117,347,000</u>
001 Electricity					17,347,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>4,507,000</b></u>	<u><b>4,507,000</b></u>	<u><b>2,007,000</b></u>
A03403 Rent for Residential Building					2,000,000
A03407 Rates and Taxes			4,507,000	4,507,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>7,460,000</b></u>	<u><b>7,460,000</b></u>	<u><b>9,869,000</b></u>
A03805 Travelling Allowance			362,000	362,000	365,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03806 Transportation of Goods			78,000	78,000	79,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,000,000	7,000,000	9,400,000
A03808 Conveyance Charges			20,000	20,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>414,899,000</u></b>	<b><u>423,157,000</u></b>	<b><u>556,230,000</u></b>
A03901 Stationery			2,750,000	2,850,000	3,000,000
A03902 Printing and Publication			2,200,000	2,200,000	3,000,000
A03905 Newspapers Periodicals and Books			1,650,000	2,000	1,210,000
A03906 Uniforms and Protective Clothing			1,100,000	12,000	1,100,000
A03907 Advertising & Publicity			1,536,000	1,536,000	1,340,000
A03917 Law Charges			90,000	90,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			106,000		105,000
A03919 Payments to Others for Service Rendered			2,784,000	2,784,000	2,500,000
A03927 Purchase of drug and medicines			370,000,000	380,000,000	500,000,000
A03942 Cost of Other Stores			11,000,000	12,000,000	19,465,000
A03955 Computer Stationary					400,000
A03970 Others			<u>21,683,000</u>	<u>21,683,000</u>	<u>24,000,000</u>
001 Others				21,683,000	13,000,000
008 Bedding & Clothing					3,000,000
009 X-Ray Films					8,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,000,000</u></b>	<b><u>12,097,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,000,000</u></b>	<b><u>12,097,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000,000	
A05270 To Others				11,097,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>119,323,000</u></b>	<b><u>119,323,000</u></b>	<b><u>109,950,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>119,073,000</u></b>	<b><u>119,073,000</u></b>	<b><u>109,700,000</u></b>
A06102 Others			119,073,000	119,073,000	109,700,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>250,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			250,000	250,000	250,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>23,000,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000,000</u>		
A09201 Hardware			2,000,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000,000</u>		
A09601 Plant and Machinery			20,000,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000,000</u>		
A09701 Purchase of Furniture and Fixture			1,000,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,511,000</u>	<u>9,511,000</u>	<u>18,912,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,860,000</u>	<u>1,860,000</u>	<u>870,000</u>
A13001 Transport			1,860,000	1,860,000	870,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,111,000</u>	<u>6,111,000</u>	<u>6,280,000</u>
A13101 Machinery and Equipment			6,111,000	6,111,000	6,280,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,530,000</u>
A13201 Furniture and Fixture			1,540,000	1,540,000	1,530,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>11,000,000</u>		<u>10,232,000</u>
A13301 Office Buildings			11,000,000		10,232,000
<b>Services Hospital / SIMS Lahore (LO4176)</b>			<b>1,499,165,000</b>	<b>1,557,303,000</b>	<b>1,874,485,000</b>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>57,000,000</u>		<u>57,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>57,000,000</u>		<u>57,000,000</u>
A05270 To Others			<u>57,000,000</u>		<u>57,000,000</u>
001 Others			57,000,000		57,000,000
<b>Punjab Rural Support Programme (LO4179)</b>			<b>57,000,000</b>		<b>57,000,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4458 Provision of free medicines to DHQ &amp; THQ HOSPITALS</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>500,000,000</u>		<u>500,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>500,000,000</u>		<u>500,000,000</u>
A03927 Purchase of drug and medicines			500,000,000		500,000,000
<b>Provision of free medicines to DHQ &amp; THQ HOSPITALS</b>			<b>500,000,000</b>		<b>500,000,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>300,000,000</u>		<u>300,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000,000</u>		<u>300,000,000</u>
A05270 To Others			<u>300,000,000</u>		<u>300,000,000</u>
001 Others			300,000,000		300,000,000
<b>LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS,</b>			<b>300,000,000</b>		<b>300,000,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000,000</u>		<u>30,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<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		
<b>BLOCK ALLOCATION FOR M &amp; R (BUILDINGS FOR HEALTH DEPARTMENT</b>			<b>30,000,000</b>		<b>30,000,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>55,114,000</u></b>	<b><u>61,758,000</u></b>	<b><u>74,304,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>26,234,000</u></b>	<b><u>26,234,000</u></b>	<b><u>28,902,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>17,041,000</u></b>	<b><u>15,291,000</u></b>	<b><u>18,369,000</u></b>
A01104 Technical pay			156,000		
A01150 Others			<u>16,885,000</u>	<u>15,291,000</u>	<u>18,369,000</u>
001 Pay of Officers (R.E.)				15,291,000	
002 Pay of Officers			16,885,000		18,369,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>9,193,000</u></b>	<b><u>10,943,000</u></b>	<b><u>10,533,000</u></b>
A01152 Personal pay					169,000
A01170 Others			<u>9,193,000</u>	<u>10,943,000</u>	<u>10,364,000</u>
001 Pay of Other Staff (R.E.)				10,943,000	
002 Pay of Staff			9,193,000		10,364,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>28,880,000</u></b>	<b><u>35,524,000</u></b>	<b><u>45,402,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>27,780,000</u></b>	<b><u>35,424,000</u></b>	<b><u>44,302,000</u></b>
A01201 Senior Post Allowance			13,000		26,000
A01202 House Rent Allowance			9,319,000		9,747,000
A01203 Conveyance Allowance			5,074,000		5,218,000
A01205 Dearness Allowance			553,000		700,000
A01208 Dress Allowance			104,000		90,000
A01209 Special Additional Allowance			232,000		321,000
A0120D Integrated Allowance			102,000		30,000
A0120P Adhoc Relief 2009			4,199,000		4,700,000
A0120X Ad - hoc Allowance - 2010					13,315,000
A01217 Medical Allowance			1,239,000		5,073,000
A01224 Entertainment Allowance			7,000		25,000
A01226 Computer Allowance			45,000		45,000
A01244 Adhoc Relief			385,000		687,000
A01251 Mess Allowance			174,000		174,000
A01253 Science Teaching Allowance					72,000
A01254 Anaesthesia Allowance			180,000		360,000
A01256 Special Adhoc Relief Allowance			413,000		651,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01269 Basic Science Allowance			1,440,000		360,000
A01270 Others			<u>4,301,000</u>	<u>35,424,000</u>	<u>2,708,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,708,000
101 Regular Allowances (R.E.)				35,424,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,100,000</b></u>
A01273 Honoraria			200,000		200,000
A01274 Medical Charges			100,000	100,000	100,000
A01277 Contingent Paid Staff			800,000		800,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,270,000</b></u>	<u><b>10,472,000</b></u>	<u><b>12,112,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>120,000</b></u>	<u><b>170,000</b></u>	<u><b>126,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk Call			100,000	150,000	105,000
<b>A033 TOTAL UTILITIES</b>			<u><b>6,500,000</b></u>	<u><b>6,650,000</b></u>	<u><b>8,025,000</b></u>
A03301 Gas			300,000	400,000	315,000
A03302 Water			200,000	250,000	210,000
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,500,000</u>
001 Electricity					1,200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>850,000</b></u>	<u><b>900,000</b></u>	<u><b>1,027,000</b></u>
A03805 Travelling Allowance			150,000	200,000	157,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	700,000	870,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,800,000</b></u>	<u><b>2,752,000</b></u>	<u><b>2,934,000</b></u>
A03901 Stationery			150,000	150,000	157,000
A03902 Printing and Publication			100,000	100,000	105,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000		157,000
A03905 Newspapers Periodicals and Books			400,000	2,000	420,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03907 Advertising & Publicity			100,000	100,000	105,000
A03927 Purchase of drug and medicines			1,000,000	1,500,000	1,050,000
A03942 Cost of Other Stores			200,000	200,000	210,000
A03955 Computer Stationary			100,000	100,000	105,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>625,000</u>
001 Others			100,000	100,000	105,000
009 X-Ray Films			500,000	500,000	520,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>9,827,000</b></u>	<u><b>11,627,000</b></u>	<u><b>15,289,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>9,827,000</b></u>	<u><b>11,627,000</b></u>	<u><b>15,289,000</b></u>
A06101 Merit			91,000	91,000	91,000
A06102 Others			<u>9,736,000</u>	<u>11,536,000</u>	<u>15,198,000</u>
001 Others					5,400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,700,000</b></u>	<u><b>2,500,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>500,000</b></u>		
A09201 Hardware			500,000		
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u><b>4,100,000</b></u>	<u><b>2,500,000</b></u>	
A09404 Medical And Laboratory Equipment			1,600,000		
A09408 Generic Consumable			2,500,000	2,500,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>		
A09701 Purchase of Frurniture and Fixture			100,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,600,000</b></u>	<u><b>50,000</b></u>	<u><b>1,600,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>500,000</b></u>		<u><b>490,000</b></u>
A13001 Transport			500,000		490,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>		<u>510,000</u>
A13101 Machinery and Equipment			500,000		510,000
<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>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>500,000</u>		<u>500,000</u>
A13301 Office Buildings			500,000		500,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>		<u>40,000</u>
A13701 Hardware			40,000		40,000
<b>A138 TOTAL GENERAL</b>			<u>10,000</u>		<u>10,000</u>
A13801 Maintenance of Gardens			10,000		10,000
<b>NISHTAR INSTITUTE OF DENTISTRY MULTAN</b>			<b>81,511,000</b>	<b>86,407,000</b>	<b>103,305,000</b>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4543 D G Khan Medical College</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,790,000</u></b>	
<b>A011 TOTAL PAY</b>				<b><u>4,928,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>4,044,000</u></b>	
A01150 Others				<u>4,044,000</u>	
001 Pay of Officers (R.E.)				4,044,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>884,000</u></b>	
A01170 Others				<u>884,000</u>	
001 Pay of Other Staff (R.E.)				884,000	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>14,862,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>14,682,000</u></b>	
A01270 Others				<u>14,682,000</u>	
101 Regular Allowances (R.E.)				14,682,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>180,000</u></b>	
A01273 Honoraria				25,000	
A01274 Medical Charges				50,000	
A01275 Rest and recitation allowance				5,000	
A01278 Leave Salary				100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>6,955,000</u></b>	<b><u>300,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>140,000</u></b>	
A03201 Postage and Telegraph				15,000	
A03202 Telephone and Trunk Call				110,000	
A03205 Courier and Pilot Service				15,000	
<b>A033 TOTAL UTILITIES</b>				<b><u>1,050,000</u></b>	<b><u>200,000</u></b>
A03301 Gas				20,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4543 D G Khan Medical College</b>					
A03302 Water				15,000	
A03303 Electricity				<u>1,000,000</u>	<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges				15,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>20,000</u>	
A03402 Rent for Office Building				10,000	
A03407 Rates and Taxes				10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>595,000</u>	<u>100,000</u>
A03805 Travelling Allowance				75,000	
A03806 Transportation of Goods				20,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				500,000	100,000
<b>A039 TOTAL GENERAL</b>				<u>5,150,000</u>	
A03901 Stationery				150,000	
A03902 Printing and Publication				250,000	
A03905 Newspapers Periodicals and Books				1,500,000	
A03906 Uniforms and Protective Clothing				100,000	
A03907 Advertising & Publicity				100,000	
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	
A03942 Cost of Other Stores				1,000,000	
A03970 Others				<u>2,000,000</u>	
001 Others				2,000,000	
<b>A06 TOTAL TRANSFERS</b>				<u>20,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>20,000</u>	
A06301 Entertainments & Gifts				20,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4543 D G Khan Medical College</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>22,100,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,500,000</u></b>	
A09201 Hardware				300,000	
A09203 I.T. Equipment				1,200,000	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<b><u>10,400,000</u></b>	
A09404 Medical And Laboratory Equipment				10,400,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>6,000,000</u></b>	
A09501 Transport				6,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,200,000</u></b>	
A09601 Plant and Machinery				1,200,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>3,000,000</u></b>	
A09701 Purchase of Frurniture and Fixture				3,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>1,135,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>				<b><u>25,000</u></b>	
A13001 Transport				25,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>	
A13101 Machinery and Equipment				50,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4543 D G Khan Medical College</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	
A13201 Furniture and Fixture				50,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,000,000</u>	
A13301 Office Buildings				1,000,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	
A13701 Hardware				10,000	
<b>D G Khan Medical College</b>				<b>50,000,000</b>	<b>300,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>971,663,000</u></b>	<b><u>962,367,000</u></b>	<b><u>1,250,077,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5352</b>	<b>4828</b>	<b><u>508,751,000</u></b>	<b><u>396,820,000</u></b>	<b><u>576,817,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2328</b>	<b>2188</b>	<b><u>360,049,000</u></b>	<b><u>260,118,000</u></b>	<b><u>414,562,000</u></b>
A01101	Total Basic Pay of Officers		2328	2188	<u>360,049,000</u>		<u>414,562,000</u>
H130	House Physician/Surgeon	(Special)	4	4	864,000		864,000
H130-M	House Physician/Surgeon	(Special)	58	58	12,528,000		12,528,000
C092-F	Chief Nursing Superintendent	(BPS-20)	1	1	260,000		262,000
C355-M	Chief Consultant	(BPS-20)	1	1	307,000		280,000
M223-M	Medical Superintendent/Add. Medical	(BPS-20)	1	1	570,000		1,536,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	525,000		552,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	1,031,000		1,085,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	1,676,000		1,746,000
A532-F	Additional Principal Medical Officer	(BPS-19)	11	11	4,598,000		4,790,000
A532-M	Additional Principal Medical Officer	(BPS-19)	30	30	12,940,000		13,726,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	15	15	6,116,000		6,378,000
C096-M	Chief Physiotherapist	(BPS-19)	1	1	388,000		405,000
D205-F	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	422,000		440,000
N047-M	Nephrologist	(BPS-19)	1	1	320,000		388,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	320,000		388,000
S481-M	Senior Consultant	(BPS-19)	1	1	250,000		261,000
A067-F	Anesthetist	(BPS-18)	6	6	1,780,000		1,880,000
A067-M	Anesthetist	(BPS-18)	17	17	4,836,000		4,709,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	356,000		373,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
C023-M Cardiac Anesthetists (BPS-18)	1	1	319,000		335,000
C024-M Cardiologist (BPS-18)	2	1	193,000		192,000
C100-M Chief Security Officer (BPS-18)	1	1	307,000		323,000
C109-M Child Psychiatrist (BPS-18)	1	1	234,000		250,000
C190-M Consultant Physician (BPS-18)	1	1	367,000		383,000
C270-M Clinical Assistant (BPS-18)	2	2	468,000		500,000
C321-M Consultant (BPS-18)	1	1	181,000		192,000
C356-M Chest Surgeon (BPS-18)	1	1	187,000		192,000
C357-M Chest Physician (BPS-18)	1	1	187,000		192,000
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,372,000		1,439,000
D136-M Dispensary Superintendent (BPS-18)	1	1	307,000		333,000
E154-M Epidemiologist (BPS-18)	1	1	337,000		353,000
E155-M Emergency Surgeon (BPS-18)	2	2	376,000		387,000
G084-M General Physician (BPS-18)	2	2	376,000		387,000
G088-M General Surgeon (BPS-18)	1	1	187,000		192,000
M043-F Marketing Officer(Wool) (BPS-18)	3		460,000		
N024-M Neuro Surgeon (BPS-18)	2	2	193,000		297,000
N043-F Nursing Superintendent (BPS-18)		3			477,000
O044-M Orthopist (BPS-18)	1	1	187,000		192,000
O076-M Ortho Surgeon (BPS-18)	1		6,000		
P024-F Pathologist (BPS-18)	2	2	742,000		777,000
P024-M Pathologist (BPS-18)	3	3	774,000		744,000
P045-M Pharmacist (BPS-18)	27		5,225,000		
P198-M Paediatric Pathologist (BPS-18)	1	1	296,000		312,000
P294-M Paeds Physician (BPS-18)	2	1	192,000		192,000
R006-M Radiologist (BPS-18)	4	4	1,421,000		1,308,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	367,000		383,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
S097-M	Senior Medical Officer	(BPS-18)	80	80	24,942,000		26,281,000
S110	Senior Registrar	(BPS-18)		55			4,648,000
S110-M	Senior Registrar	(BPS-18)	113	56	10,594,000		7,185,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	433,000		466,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	11,847,000		12,483,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	348,000		365,000
V009-M	Veneriologist	(BPS-18)	2	2	724,000		757,000
A032-M	Administrative Officer	(BPS-17)	1	1	270,000		286,000
A250-F	Assistant Physiotherapist	(BPS-17)	1	1	150,000		163,000
A250-M	Assistant Physiotherapist	(BPS-17)	10	10	1,508,000		1,641,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	218,000		232,000
A347-M	Artist/Designer	(BPS-17)	1	1	218,000		232,000
B036-F	Bio-Chemist	(BPS-17)	3		908,000		
B036-M	Bio-Chemist	(BPS-17)	6	3	1,824,000		1,940,000
C025-M	Care-Taker	(BPS-17)	1	1	218,000		232,000
C097-M	Chief Radiographer	(BPS-17)	1	1	218,000		232,000
C108-F	Child Physiotherapist	(BPS-17)	1	1	218,000		232,000
C138-F	Clinical Pathologist	(BPS-17)	1	1	271,000		285,000
C138-M	Clinical Pathologist	(BPS-17)	1	1	272,000		286,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	1,134,000		1,187,000
D035-M	Dental Surgeon	(BPS-17)	3	3	1,115,000		1,156,000
D036-M	Dental Technician	(BPS-17)		6			1,940,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	5	5	583,000		605,000
E055-M	Engineer	(BPS-17)	1	1	218,000		232,000
H046-F	Head Nurse	(BPS-17)	107	107	21,011,000		21,955,000
H071-M	Health Educator	(BPS-17)	1	1	233,000		246,000
H073-M	Health Phycist	(BPS-17)	1	1	428,000		444,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
H130-F	House Physician/Surgeon	(BPS-17)	84	84	18,144,000		18,144,000
H130-M	House Physician/Surgeon	(BPS-17)	42	120	8,042,000		21,600,000
I036-F	Internee	(BPS-17)	15	15	3,240,000		3,240,000
I036-M	Internee	(BPS-17)	20	20	4,320,000		4,320,000
L031-F	Lady Orthoepist	(BPS-17)	1	1	218,000		232,000
M035-M	Manager Workshop	(BPS-17)	1		226,000		
M036-M	Manager-Cum-Superintenden	(BPS-17)		1			239,000
M098	Medical Officer	(BPS-17)		18			2,127,000
M098-F	Medical Officer	(BPS-17)	10	10	1,580,000		1,182,000
M098-M	Medical Officer	(BPS-17)	133	119	47,730,000		35,736,000
M108-M	Medical Technologist	(BPS-17)	3	3	846,000		943,000
M122-M	Microbiologist	(BPS-17)	2	2	436,000		463,000
M125-M	Micrologist	(BPS-17)	1	1	226,000		239,000
N020-F	Neuro Physiotherapist	(BPS-17)	1	1	217,000		231,000
N020-M	Neuro Physiotherapist	(BPS-17)	1	1	218,000		232,000
N042-F	Nursing Sister	(BPS-17)	16	16	3,409,000		3,545,000
O003-M	Occupational Therapist	(BPS-17)		1			232,000
O033-M	Operator For Compressor	(BPS-17)	1		218,000		
O044-M	Orthopist	(BPS-17)	1	1	218,000		232,000
P034-M	Perfusionist	(BPS-17)	2	2	382,000		408,000
P045	Pharmacist	(BPS-17)		27			3,200,000
P045-F	Pharmacist	(BPS-17)	13	9	1,572,000		1,170,000
P045-M	Pharmacist	(BPS-17)	12	12	1,844,000		1,897,000
P060-M	Physiotherapist	(BPS-17)	3		561,000		
P093-M	Play Therapist	(BPS-17)	1	1	171,000		185,000
P179-M	Psychologist	(BPS-17)	3	3	1,034,000		1,084,000
P180-M	Psyiotherapist Lecturer	(BPS-17)	2	2	602,000		642,000
R036-M	Registrar	(BPS-17)	1	1	128,000		137,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
R067-F Respiratory Physiologist (BPS-17)	1	1	218,000		232,000
S002-M S.D.O. (BPS-17)	1	1	218,000		232,000
S193-F Speech Therapist (BPS-17)	1	1	217,000		231,000
S193-M Speech Therapist (BPS-17)	1	1	218,000		232,000
S211-M Statistical Officer (BPS-17)	1	1	139,000		152,000
T046-M Theatre Bearer (BPS-17)		3			626,000
T047-M Therapist (BPS-17)	3		586,000		
W050-F Women Medical Officer (BPS-17)	88	78	53,329,000		54,500,000
A012-M Accounts Officer (BPS-16)	1	1	237,000		250,000
A210-M Assistant Manager Workshop (BPS-16)	4	4	517,000		543,000
A263-M Assistant Security Officer (BPS-16)	3	3	543,000		577,000
C173-M Computer Operator (BPS-16)	1	1	121,000		129,000
C265-F Charge Nurse (BPS-16)	1226	1026	60,600,000		104,165,000
E005-M E.E.G. Technologist (BPS-16)	2	2	279,000		296,000
E007-M E.M.G. Technologist (BPS-16)	2	2	270,000		270,000
L053-M Lecture Demonstrator (BPS-16)	4	4	535,000		570,000
P060-M Physiotherapist (BPS-16)	3	3	238,000		255,000
S282-M Superintendent (BPS-16)	4	4	830,000		879,000
S288-M Superintendent Workshop (BPS-16)	1	1	121,000		129,000
A01150 Others				<u>260,118,000</u>	
001 Pay of Officers (R.E.)				260,118,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>3024</u></b>	<b><u>2640</u></b>	<b><u>148,702,000</u></b>	<b><u>136,702,000</u></b>	<b><u>162,255,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>3024</u>	<u>2640</u>	<u>148,702,000</u>		<u>162,255,000</u>
A350-M Assistant/Head Clerk (BPS-14)	1	1	65,000		70,000
C098 Chief Sanitary Inspector (BPS-14)		1			118,000
C098-M Chief Sanitary Inspector (BPS-14)	1		113,000		

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
C173	Computer Operator	(BPS-14)		1			185,000
C173-M	Computer Operator	(BPS-14)	1		140,000		
I045	Instructor Dispencer	(BPS-14)		1			118,000
I045-M	Instructor Dispencer	(BPS-14)	1		113,000		
E047	Electronic Maintenance Assistant	(BPS-12)		1			116,000
E047-M	Electronic Maintenance Assistant	(BPS-12)	1		112,000		
L081	Line Superintendent Grade-I	(BPS-12)		1			124,000
L081-M	Line Superintendent Grade-I	(BPS-12)	1		120,000		
S216	Stenographer	(BPS-12)		2			371,000
S216-F	Stenographer	(BPS-12)	2		297,000		
S216-M	Stenographer	(BPS-12)	14	14	1,729,000		1,793,000
S292-M	Supervisor	(BPS-12)	1	1	105,000		113,000
A092-M	Artist	(BPS-11)	1	1	102,000		105,000
A350	Assistant/Head Clerk	(BPS-11)		6			550,000
A350-M	Assistant/Head Clerk	(BPS-11)	5		572,000		
C173-M	Computer Operator	(BPS-11)	11		888,000		
C233-M	Computer Operator	(BPS-11)		11			645,000
D099	Dietician	(BPS-11)		1			108,000
D099-M	Dietician	(BPS-11)	1		105,000		
H088	Horticulture Supervisor	(BPS-11)		1			118,000
H088-M	Horticulture Supervisor	(BPS-11)	1		115,000		
J073-M	Janitorial Supervisor	(BPS-11)	30	11	1,550,000		968,000
L082	Line Superintendent Grade-II	(BPS-11)		3			257,000
L082-M	Line Superintendent Grade-II	(BPS-11)	3		247,000		
O026-M	Operation Theatre Technician	(BPS-11)	1	12	151,000		64,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
S326	Statistical Investigator	(BPS-11)		1			108,000
S326-M	Statistical Investigator	(BPS-11)	1		105,000		
S327	Statistical Assistant	(BPS-11)		2			162,000
S327-M	Statistical Assistant	(BPS-11)	2		159,000		
S483-M	Security Supervisor	(BPS-11)	10	5	387,000		484,000
T120	Technical Assistant	(BPS-11)		3			235,000
T120-M	Technical Assistant	(BPS-11)	3		225,000		
M012-M	Machinist	(BPS-10)	1	1	97,000		100,000
A061	Almoner	(BPS-09)		1			110,000
A061-M	Almoner	(BPS-09)	1		107,000		
A094	Artist-Cum-Modeler	(BPS-09)		3			294,000
A094-M	Artist-Cum-Modeler	(BPS-09)	3		286,000		
A252-M	Assistant Pump Technician	(BPS-09)	2	2	192,000		198,000
C047	Catch Room Technician	(BPS-09)		1			118,000
C047-M	Catch Room Technician	(BPS-09)	1		115,000		
C233-M	Computer Operator	(BPS-09)	11		612,000		
D036	Dental Technician	(BPS-09)		4			118,000
D036-M	Dental Technician	(BPS-09)	1		115,000		
D272-M	Dental Lab Technician	(BPS-09)	4		227,000		
E003	E.C.G. Technician	(BPS-09)		11			2,319,000
E003-M	E.C.G. Technician	(BPS-09)	17	6	1,159,000		382,000
E004	E.E.G. Technician	(BPS-09)		1			96,000
E004-M	E.E.G. Technician	(BPS-09)	1		93,000		
E006	E.M.G. Technician	(BPS-09)		1			96,000
E006-M	E.M.G. Technician	(BPS-09)	1		93,000		
H103	House Keeper	(BPS-09)		4			371,000
H103-F	House Keeper	(BPS-09)	4		360,000		
L011-M	Laboratory Supervisor	(BPS-09)		4			238,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
L012	Laboratory Technician	(BPS-09)		8			720,000
L012-F	Laboratory Technician	(BPS-09)	8		698,000		
L012-M	Laboratory Technician	(BPS-09)	26	26	2,544,000		2,797,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	278,000		286,000
L045	Laundry Manager	(BPS-09)		1			110,000
L045-M	Laundry Manager	(BPS-09)	1		107,000		
L088	Linen Matern	(BPS-09)		1			104,000
L088-F	Linen Matern	(BPS-09)	1		101,000		
O026-M	Operation Theatre Technician	(BPS-09)	12	12	649,000		682,000
P052	Photographer	(BPS-09)		5			496,000
P052-M	Photographer	(BPS-09)	5		492,000		
P116-M	Poultry Attendant	(BPS-09)	1		93,000		
P166	Projectionist	(BPS-09)		1			96,000
S078	Senior Clerk	(BPS-09)		13			1,170,000
S078-M	Senior Clerk	(BPS-09)	13		1,134,000		
T028	Technician	(BPS-09)		12			1,113,000
T028-M	Technician	(BPS-09)	12		1,080,000		
A334	Accountant	(BPS-08)		2			163,000
A334-M	Accountant	(BPS-08)	2		158,000		
A337	Assistant Librarian	(BPS-08)		2			244,000
A337-M	Assistant Librarian	(BPS-08)	2		239,000		
H029	Head Dispenser	(BPS-08)		1			108,000
H029-M	Head Dispenser	(BPS-08)	1		105,000		
M008	Machineman	(BPS-08)		1			118,000
M008-M	Machineman	(BPS-08)	1		115,000		
M117-M	Messenger Peon	(BPS-08)	1		81,000		
M177	Mould Room Assistant	(BPS-08)		1			84,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
P016	Paramedical Worker	(BPS-08)		1			90,000
P016-M	Paramedical Worker	(BPS-08)	1		87,000		
R010	Radium Custodian	(BPS-08)		1			90,000
R010-M	Radium Custodian	(BPS-08)	1		87,000		
S020	Sanitary Inspector	(BPS-08)		1			90,000
S020-M	Sanitary Inspector	(BPS-08)	1		87,000		
S226	Steward	(BPS-08)		1			98,000
S226-M	Steward	(BPS-08)	1		95,000		
A019-M	Additional Deputy Commissioner	(BPS-07)		39			2,897,000
A279	Assistant Technician	(BPS-07)		15			1,148,000
A279-M	Assistant Technician	(BPS-07)	15		1,114,000		
A405	Anesthesia Technician	(BPS-07)		2			290,000
A405-M	Anesthesia Technician	(BPS-07)	2		244,000		
J019	Junior Clerk	(BPS-07)		1			65,000
J019-F	Junior Clerk	(BPS-07)	1		63,000		
J019-M	Junior Clerk	(BPS-07)	41	2	2,808,000		108,000
L085	Lineman Grade-I	(BPS-07)		2			154,000
L085-M	Lineman Grade-I	(BPS-07)	2		149,000		
R024	Record Keeper	(BPS-07)		3			224,000
R024-M	Record Keeper	(BPS-07)	3		218,000		
R039	Registration Clerk	(BPS-07)		4			286,000
R039-M	Registration Clerk	(BPS-07)	4		277,000		
T036	Telephone Operator	(BPS-07)		1			850,000
T036-F	Telephone Operator	(BPS-07)	1		83,000		
T036-M	Telephone Operator	(BPS-07)	11		920,000		
T113	Typist	(BPS-07)		1			48,000
T113-F	Typist	(BPS-07)	1		46,000		
T113-M	Typist	(BPS-07)	6	6	268,000		282,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
A065	Anesthesia Assistant	(BPS-06)		7			568,000
A065-M	Anesthesia Assistant	(BPS-06)	7		552,000		
A195	Assistant Heart And Lungs Machine Operator	(BPS-06)		1			77,000
A195-M	Assistant Heart And Lungs Machine Operator	(BPS-06)	1		76,000		
C106	Child Care Worker	(BPS-06)		2			220,000
C106-F	Child Care Worker	(BPS-06)	2		214,000		
C107	Child Health Worker	(BPS-06)		2			162,000
C107-F	Child Health Worker	(BPS-06)	2		158,000		
C159	Compositor	(BPS-06)		3			219,000
C159-M	Compositor	(BPS-06)	3		209,000		
C271	Community Worker	(BPS-06)		1			83,000
C271-M	Community Worker	(BPS-06)	1		81,000		
C288	Cutting Machineman	(BPS-06)		2			149,000
C288-M	Cutting Machineman	(BPS-06)	2		145,000		
D137	Dispenser	(BPS-06)		73			5,694,000
D137-M	Dispenser	(BPS-06)	73		6,234,000		
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	18	18	756,000		794,000
H039	Head Laboratory Assistant	(BPS-06)		1			70,000
H039-M	Head Laboratory Assistant	(BPS-06)	1		68,000		
L086	Lineman Grade-II	(BPS-06)		3			217,000
L086-M	Lineman Grade-II	(BPS-06)	3		211,000		
M077	Mechanic Inst. Repair	(BPS-06)		3			230,000
M077-M	Mechanic Inst. Repair	(BPS-06)	3		224,000		
O023	Operation Theatre Assistant	(BPS-06)		50			3,700,000
O023-M	Operation Theatre Assistant	(BPS-06)	62	12	4,473,000		594,000
P061	Physiotherapist Aid	(BPS-06)		5			383,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
P061-F	Physiotherapist Aid	(BPS-06)	5		373,000		
P061-M	Physiotherapist Aid	(BPS-06)	6	6	449,000		462,000
R005	Radiographer	(BPS-06)		31			450,000
R005-M	Radiographer	(BPS-06)	37	6	2,708,000		296,000
S224	Sterlizer Operator	(BPS-06)		9			692,000
S224-M	Sterlizer Operator	(BPS-06)	9		673,000		
S250	Store Keeper	(BPS-06)		7			535,000
S250-M	Store Keeper	(BPS-06)	7		520,000		
X001	X-Ray Assistant	(BPS-06)		2			153,000
X001-M	X-Ray Assistant	(BPS-06)	2		149,000		
X003	X-Ray Operator	(BPS-06)		2			153,000
X003-M	X-Ray Operator	(BPS-06)	2		149,000		
X005	X-Ray Technician	(BPS-06)		2			216,000
X005-M	X-Ray Technician	(BPS-06)	2		212,000		
A060	Air-conditioning Mechanic	(BPS-05)		3			230,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3		224,000		
A206	Assistant Lineman	(BPS-05)		9			654,000
A206-M	Assistant Lineman	(BPS-05)	9		367,000		
A320	Auto Electrician	(BPS-05)		1			73,000
A320-M	Auto Electrician	(BPS-05)	1		71,000		
C004	C.D.C. Supervisor	(BPS-05)		2			153,000
C004-M	C.D.C. Supervisor	(BPS-05)	2		149,000		
D014	Dark Room Assistant	(BPS-05)		16			1,072,000
D014-M	Dark Room Assistant	(BPS-05)	22	6	1,439,000		274,000
D186-M	Driver	(BPS-05)	2	2	92,000		96,000
E034	Electrician	(BPS-05)		7			546,000
E034-M	Electrician	(BPS-05)	7		534,000		
E095-M	Extra Assistant Director	(BPS-05)	5		343,000		

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
L004	Laboratory Assistant	(BPS-05)		8			410,000
L004-F	Laboratory Assistant	(BPS-05)	8		378,000		
L004-M	Laboratory Assistant	(BPS-05)	32	32	1,996,000		2,422,000
P095	Plumber	(BPS-05)		5			352,000
S089-M	Senior Lab. Assistant	(BPS-05)	8	8	381,000		396,000
B025	Bench Fitter	(BPS-04)		1			63,000
B025-M	Bench Fitter	(BPS-04)	1		61,000		
B031	Binder	(BPS-04)		2			107,000
B031-M	Binder	(BPS-04)	2		104,000		
B042	Blacksmith	(BPS-04)		3			162,000
B042-M	Blacksmith	(BPS-04)	3		157,000		
C019	Canner	(BPS-04)		3			199,000
C019-M	Canner	(BPS-04)	3		192,000		
C027	Carpenter	(BPS-04)		3			189,000
C027-M	Carpenter	(BPS-04)	3		182,000		
D143	Distributor	(BPS-04)		1			63,000
D143-M	Distributor	(BPS-04)	1		61,000		
D186	Driver	(BPS-04)		27			1,684,000
D186-M	Driver	(BPS-04)	27		1,547,000		
H076	Helper	(BPS-04)		7			507,000
H076-M	Helper	(BPS-04)	7		495,000		
I016	Inker	(BPS-04)		2			120,000
I016-M	Inker	(BPS-04)	2		117,000		
O025	Operation Theatre Attendant	(BPS-04)		38			2,128,000
O025-M	Operation Theatre Attendant	(BPS-04)	38		2,232,000		
P013	Paper Inner	(BPS-04)		1			63,000
P013-M	Paper Inner	(BPS-04)	1		61,000		



**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
P103-M	Poen	(BPS-04)	1		64,000		
S162	Sign Writer	(BPS-04)		1			66,000
S162-M	Sign Writer	(BPS-04)	1		64,000		
T103	Turner	(BPS-04)		1			66,000
T138	Tailor	(BPS-04)		23			1,434,000
T138-M	Tailor	(BPS-04)	25		1,392,000		
W044	Winder	(BPS-04)		1			66,000
W044-M	Winder	(BPS-04)	1		64,000		
A066	Anesthesia Attendant	(BPS-03)		5			296,000
A066-M	Anesthesia Attendant	(BPS-03)	5		289,000		
A324	Ayas	(BPS-03)		177			4,416,000
A324-F	Ayas	(BPS-03)	142	4	5,072,000		149,000
D003	Daftri	(BPS-03)		4			231,000
D003-M	Daftri	(BPS-03)	4		225,000		
F048	Fireman	(BPS-03)		2			113,000
F048-M	Fireman	(BPS-03)	2		110,000		
F053	Fitter	(BPS-03)		1			63,000
F053-M	Fitter	(BPS-03)	1		61,000		
H028	Head Dhobi	(BPS-03)		1			63,000
H028-M	Head Dhobi	(BPS-03)	1		61,000		
H041	Head Mali	(BPS-03)		3			181,000
H041-M	Head Mali	(BPS-03)	3		177,000		
L006	Laboratory Attendant	(BPS-03)		29			1,682,000
L006-M	Laboratory Attendant	(BPS-03)	33	4	1,850,000		174,000
L074	Lift Operator	(BPS-03)		4			256,000
L074-M	Lift Operator	(BPS-03)	4		249,000		
P009	Painter	(BPS-03)		1			660,000
P009-M	Painter	(BPS-03)	1		64,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-03)		12			538,000
S195 Spray Painter (BPS-03)		1			63,000
S195-M Spray Painter (BPS-03)	1		61,000		
T045-M Theatre Attendant (BPS-03)	12		521,000		
W006 Ward Boy (BPS-03)		43			2,598,000
W006-M Ward Boy (BPS-03)	43		2,546,000		
W034 Welder (BPS-03)		1			63,000
W034-M Welder (BPS-03)	1		61,000		
A304 Attendant (BPS-02)		8			493,000
A304-M Attendant (BPS-02)	8		483,000		
A324-F Ayas (BPS-02)	141	70	3,902,000		4,877,000
B004 Bahishti (BPS-02)		15			852,000
B004-M Bahishti (BPS-02)	15		834,000		
B015-M Bearer (BPS-02)	293	415	9,350,000		22,376,000
B019 Beldar (BPS-02)		2			113,000
B019-M Beldar (BPS-02)	2		111,000		
C112 Chowkidar (BPS-02)		80			4,833,000
C112-M Chowkidar (BPS-02)	80		4,737,000		
C130 Cleaner (BPS-02)		1			59,000
C130-M Cleaner (BPS-02)	1		58,000		
C193 Cook (BPS-02)		33			1,762,000
C193-M Cook (BPS-02)	33		1,759,000		
C195 Coolie (BPS-02)		22			1,249,000
C195-M Coolie (BPS-02)	22		1,223,000		
D093 Dhobi (BPS-02)		23			1,280,000
D093-M Dhobi (BPS-02)	23		1,252,000		
G025 Gatekeeper (BPS-02)		2			106,000
G025-M Gatekeeper (BPS-02)	2		104,000		

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5879</b>	<b>Mayo Hospital Lahore (LO5879)</b>						
H036	Head Jamadar	(BPS-02)		1			59,000
H036-M	Head Jamadar	(BPS-02)	1		57,000		
K013	Khansama	(BPS-02)		2			220,000
K013-M	Khansama	(BPS-02)	2		207,000		
K018	Khidmatgar	(BPS-02)		18			1,023,000
K018-M	Khidmatgar	(BPS-02)	18		1,001,000		
M019	Mali	(BPS-02)		13			695,000
M019-M	Mali	(BPS-02)	13		693,000		
M046	Masalchi	(BPS-02)		25			1,390,000
M046-M	Masalchi	(BPS-02)	25		1,360,000		
N006	Naib Qasid	(BPS-02)		26			1,393,000
N006-M	Naib Qasid	(BPS-02)	26		1,352,000		
S059	Security Guard	(BPS-02)		12			652,000
S311	Sanitary Worker	(BPS-02)		145			6,658,000
S311-F	Sanitary Worker	(BPS-02)	145		5,848,000		
S311-M	Sanitary Worker	(BPS-02)	26	26	1,017,000		1,049,000
S331	Stenographer/Senior Scale Stenographer	(BPS-02)		284			18,744,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-02)	292		20,165,000		
T091	Trolleyman	(BPS-02)		19			1,125,000
T091-M	Trolleyman	(BPS-02)	19		552,000		
W003-M	Ward Attendant	(BPS-02)	14	14	550,000		567,000
J074-M	Janitorial Staff	(BPS-01)	307	102	11,072,000		6,920,000
S059-M	Security Guard	(BPS-01)	234	117	6,318,000		7,898,000
W003-M	Ward Attendant	(BPS-01)	247	124	6,673,000		8,341,000
A01170	Others					<u>136,702,000</u>	
001	Pay of Other Staff (R.E.)					136,702,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012 TOTAL ALLOWANCES</b>			<b><u>462,912,000</u></b>	<b><u>565,547,000</u></b>	<b><u>673,260,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>423,268,000</u></b>	<b><u>563,882,000</u></b>	<b><u>666,135,000</u></b>
A01201 Senior Post Allowance			79,000		120,000
A01202 House Rent Allowance			105,588,000		145,870,000
A01203 Conveyance Allowance			54,438,000		52,208,000
A01205 Dearness Allowance			66,810,000		61,344,000
A01208 Dress Allowance			2,091,000		5,391,000
A01209 Special Additional Allowance			14,085,000		14,085,000
A0120D Integrated Allowance			309,000		1,970,000
A0120P Adhoc Relief 2009			54,429,000		55,093,000
A0120X Ad - hoc Allowance - 2010					144,437,000
A01216 Qualification Allowance			80,000		80,000
A01217 Medical Allowance			15,899,000		21,173,000
A01224 Entertainment Allowance			720,000		850,000
A01226 Computer Allowance			36,000		36,000
A01230 Dusting allowance			58,000		
A01244 Adhoc Relief			24,500,000		24,500,000
A01251 Mess Allowance			3,676,000		6,503,000
A01252 Non Practising Allowance			43,056,000		40,748,000
A01254 Anaesthesia Allowance			9,048,000		9,120,000
A01262 Special Relief Allowance			24,500,000		24,500,000
A01268 Cost Of Living Allowance			1,790,000		
A01270 Others			<u>2,076,000</u>	<u>563,882,000</u>	<u>58,107,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		46,107,000
038 Emergency Allowance			2,075,000		12,000,000
101 Regular Allowances (R.E.)				563,882,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>39,644,000</u></b>	<b><u>1,665,000</u></b>	<b><u>7,125,000</u></b>
A01273 Honoraria			80,000		25,000
A01274 Medical Charges			2,350,000	1,000,000	1,305,000
A01278 Leave Salary			4,918,000	500,000	5,270,000
A01299 Others			<u>525,000</u>	<u>25,000</u>	<u>525,000</u>
001 Others			525,000		525,000
A012AE Integrated allowance				140,000	
A012ae			31,771,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A03 TOTAL OPERATING EXPENSES</b>			<b><u>523,796,000</u></b>	<b><u>601,036,000</u></b>	<b><u>578,624,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,785,000</u></b>	<b><u>1,485,000</u></b>	<b><u>1,340,000</u></b>
A03201 Postage and Telegraph			35,000	35,000	40,000
A03202 Telephone and Trunk Call			1,750,000	1,450,000	1,300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,248,000</u></b>	<b><u>143,843,000</u></b>	<b><u>135,090,000</u></b>
A03301 Gas			36,370,000	46,370,000	55,000,000
A03302 Water			1,455,000	1,055,000	800,000
A03303 Electricity			<b><u>30,417,000</u></b>	<b><u>96,417,000</u></b>	<b><u>79,283,000</u></b>
001 Electricity					19,283,000
A03304 Hot and Cold Weather Charges			6,000	1,000	7,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>	<b><u>2,000</u></b>	<b><u>30,000</u></b>
A03403 Rent for Residential Building			30,000	2,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,374,000</u></b>	<b><u>2,894,000</u></b>	<b><u>3,007,000</u></b>
A03805 Travelling Allowance			72,000	92,000	100,000
A03806 Transportation of Goods			6,000	1,000	7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,281,000	2,800,000	2,885,000
A03808 Conveyance Charges			15,000	1,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>451,359,000</u></b>	<b><u>452,812,000</u></b>	<b><u>439,157,000</u></b>
A03901 Stationery			1,455,000	2,455,000	2,000,000
A03902 Printing and Publication			620,000	447,000	650,000
A03905 Newspapers Periodicals and Books			250,000		250,000
A03906 Uniforms and Protective Clothing			700,000	26,000	250,000
A03907 Advertising & Publicity			720,000	720,000	750,000
A03917 Law Charges			116,000	1,000	115,000
A03918 Exhibitions, Fairs & Other National Celebrations			325,000		125,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03919 Payments to Others for Service Rendered			12,000	2,000	12,000
A03927 Purchase of drug and medicines			386,790,000	386,790,000	380,000,000
A03942 Cost of Other Stores			5,092,000	6,092,000	6,500,000
A03970 Others			<u>55,279,000</u>	<u>56,279,000</u>	<u>48,505,000</u>
001 Others			43,500,000	43,500,000	36,500,000
008 Bedding & Clothing			4,500,000	4,500,000	4,000,000
009 X-Ray Films			7,274,000	8,274,000	8,000,000
010 Diet Charges			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>31,500,000</u>	<u>1,603,000</u>	<u>9,946,000</u>
<b>A041 TOTAL PENSION</b>			<u>31,500,000</u>	<u>1,603,000</u>	<u>9,946,000</u>
A04115 Social Security benefit in lieu of Pension			31,500,000	1,603,000	9,946,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>21,750,000</u>	<u>5,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>21,750,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				4,000,000	5,000
A05270 To Others				17,750,000	
<b>A06 TOTAL TRANSFERS</b>			<u>147,560,000</u>	<u>97,560,000</u>	<u>113,124,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>147,560,000</u>	<u>97,560,000</u>	<u>113,124,000</u>
A06101 Merit			96,800,000	46,800,000	56,964,000
A06102 Others			<u>50,760,000</u>	<u>50,760,000</u>	<u>56,160,000</u>
001 Others					10,260,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>19,052,000</u>	<u>120,000,000</u>	<u>500,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>5,000</u>		
A09501 Transport			5,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>14,547,000</u>	<u>120,000,000</u>	
A09601 Plant and Machinery			14,547,000	120,000,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,500,000</u>		<u>500,000</u>
A09701 Purchase of Furniture and Fixture			4,500,000		500,000
<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>14,052,000</u>	<u>51,046,000</u>	<u>15,307,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
A13001 Transport			720,000	720,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,325,000</u>	<u>9,325,000</u>	<u>7,500,000</u>
A13101 Machinery and Equipment			6,325,000	9,325,000	7,500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>1,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	1,000	7,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>7,000,000</u>	<u>41,000,000</u>	<u>7,000,000</u>
A13301 Office Buildings			7,000,000		7,000,000
A13303 Other Buildings				41,000,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore (LO5879)					
			1,707,623,000	1,880,362,000	1,967,583,000



**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5882</b>	<b>Lady Willingdon Hospital Lahore (LO5882)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>159,643,000</u></b>	<b><u>178,061,000</u></b>	<b><u>212,014,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>758</b>	<b>740</b>		<b><u>76,223,000</u></b>	<b><u>71,000,000</u></b>	<b><u>78,717,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>311</b>	<b>300</b>		<b><u>52,187,000</u></b>	<b><u>49,000,000</u></b>	<b><u>55,077,000</u></b>
A01101	Total Basic Pay of Officers	311	300		<u>52,187,000</u>		<u>55,077,000</u>
C355-M	Chief Consultant (BPS-20)	2	2		952,000		995,000
M106-M	Medical Superintendent (BPS-20)	1	1		543,000		543,000
P283-F	Principal Medical Officer (BPS-20)		1				543,000
P283-M	Principal Medical Officer (BPS-20)	1	1		507,000		2,773,000
P293-F	Principal Women Medical Officer (BPS-20)	1			286,000		
A026-F	Additional Medical Superintendent (BPS-19)	1	1		382,000		393,000
A026-M	Additional Medical Superintendent (BPS-19)	5	5		735,000		1,141,000
A428-F	APMO (BPS-19)	9	9		3,463,000		3,190,000
A428-M	APMO (BPS-19)	5	5		1,687,000		2,296,000
O024-M	Operation Theatre Assistant Tutor (BPS-19)	1			236,000		
P024-M	Pathologist (BPS-19)		1				236,000
R006-M	Radiologist (BPS-19)	1	1		236,000		236,000
S481-M	Senior Consultant (BPS-19)	2	2		472,000		472,000
A067-M	Anesthetist (BPS-18)	6	6		930,000		930,000
N043-F	Nursing Superintendent (BPS-18)	1	1		389,000		400,000
S097-F	Senior Medical Officer (BPS-18)	4	4		1,058,000		1,078,000
S097-M	Senior Medical Officer (BPS-18)	10	10		3,068,000		3,753,000
S110-M	Senior Registrar (BPS-18)	19	19		3,407,000		4,037,000
A223-F	Assistant Nursing Instructor (BPS-17)	1	1		211,000		220,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1		123,000		123,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5882</b>	<b>Lady Willingdon Hospital Lahore (LO5882)</b>						
H046-F	Head Nurse	(BPS-17)	22	22	4,503,000		4,430,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	132,000		140,000
H124-F	House Officer	(BPS-17)	13	13	2,808,000		2,808,000
H124-M	House Officer	(BPS-17)	8	8	1,728,000		1,728,000
I036-F	Internee	(BPS-17)	2	2	432,000		432,000
I036-M	Internee	(BPS-17)	3	3	648,000		648,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	24	24	4,580,000		4,319,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	11		2,296,000		
N040-F	Nursing Instructor	(BPS-17)	3	3	768,000		794,000
S211-M	Statistical Officer	(BPS-17)	1	1	309,000		348,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	81,000		87,000
C265-F	Charge Nurse	(BPS-16)	150	150	14,964,000		15,725,000
S282-M	Superintendent	(BPS-16)	1	1	253,000		259,000
A01150	Others					<u>49,000,000</u>	
001	Pay of Officers (R.E.)					49,000,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>447</u></b>	<b><u>440</u></b>	<b><u>24,036,000</u></b>	<b><u>22,000,000</u></b>	<b><u>23,640,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>447</u>	<u>440</u>	<u>24,036,000</u>		<u>23,640,000</u>
B111-M	Boiler Engineer	(BPS-15)	1	1	63,000		63,000
A097-M	Assistant	(BPS-14)	2	2	273,000		280,000
C173-M	Computer Operator	(BPS-14)	2	2	123,000		123,000
H024	Head Clerk	(BPS-14)		1			59,000
H024-M	Head Clerk	(BPS-14)	1		59,000		
L161-M	Laundry Mechanic	(BPS-12)	1	1	54,000		54,000
S216-M	Stenographer	(BPS-12)	2	2	278,000		284,000
S248-M	Store Supervisor	(BPS-12)	1	1	147,000		151,000
F072	Foreman	(BPS-10)	1	1	49,000		49,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A061-M Almoner (BPS-09)	1	1	111,000		113,000
A065-M Anesthesia Assistant (BPS-09)	6	6	283,000		283,000
D099-M Dietician (BPS-09)	1	1	130,000		151,000
E003-M E.C.G. Technician (BPS-09)	1	1	140,000		517,000
L012-M Laboratory Technician (BPS-09)	6	6	572,000		584,000
L045-M Laundry Manager (BPS-09)	2	2	106,000		95,000
L093-M Linon Keeper (BPS-09)	1	1	81,000		84,000
M195-M Museum Keeper (BPS-09)	1	1	45,000		94,000
S078-M Senior Clerk (BPS-09)	3	3	327,000		334,000
A334-M Accountant (BPS-08)	1	1	92,000		44,000
H029-M Head Dispenser (BPS-08)	1	1	113,000		116,000
S020-M Sanitary Inspector (BPS-08)	1	1	120,000		122,000
J019-M Junior Clerk (BPS-07)	10	10	743,000		798,000
T036-M Telephone Operator (BPS-07)	5	5	400,000		407,000
A318-M Auto Clave Machine Operator (BPS-06)	1	1	42,000		42,000
D014-M Dark Room Assistant (BPS-06)	2	2	203,000		211,000
D137-F Dispenser (BPS-06)	3	3	312,000		318,000
D137-M Dispenser (BPS-06)	1	1	74,000		76,000
D174-F Dresser (BPS-06)	6	6	253,000		253,000
D174-M Dresser (BPS-06)	3	1	190,000		108,000
E034-M Electrician (BPS-06)	4	4	169,000		169,000
G041-M Generator Operator (BPS-06)	3	3	127,000		127,000
O023-M Operation Theatre Assistant (BPS-06)	4	4	169,000		389,000
R005-M Radiographer (BPS-06)	4	4	179,000		185,000
L004-M Laboratory Assistant (BPS-05)	5	5	322,000		332,000
O023-M Operation Theatre Assistant (BPS-05)	4	4	382,000		169,000
R024-M Record Keeper (BPS-05)	1	1	67,000		40,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S250-M Store Keeper (BPS-05)	2	2	126,000		130,000
T101-M Tubewell Operator (BPS-05)	4	4	164,000		164,000
D186-M Driver (BPS-04)	8	8	582,000		593,000
E034-M Electrician (BPS-04)	1	1	79,000		81,000
T006-F Tailors-Cum-Cutter (BPS-04)	3		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)	2		77,000		
H028-M Head Dhobi (BPS-03)	1	1	83,000		84,000
L074-M Lift Operator (BPS-03)	4	4	154,000		154,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	116,000		119,000
P095-M Plumber (BPS-03)	2	2	77,000		77,000
T138-M Tailor (BPS-03)	3	3	205,000		209,000
A324-F Ayas (BPS-02)	45	45	1,851,000		1,866,000
B015-F Bearer (BPS-02)	41	41	1,905,000		2,056,000
B015-M Bearer (BPS-02)	36	36	1,667,000		1,600,000
D003-M Daftri (BPS-02)	1	1	790,000		80,000
H036-M Head Jamadar (BPS-02)	1	1	38,000		38,000
S059-M Security Guard (BPS-02)	6	6	229,000		237,000
T046-M Theatre Bearer (BPS-02)	1	1	36,000		36,000
A034-M Administrative-Cum-Accoun (BPS-01)		20			724,000
A304-M Attendant (BPS-01)	20		724,000		
B004-M Bahishiti (BPS-01)	2	2	106,000		109,000
C112-M Chowkidar (BPS-01)	7	7	407,000		388,000
C130-F Cleaner (BPS-01)	35	35	1,266,000		1,266,000
C193-M Cook (BPS-01)	8	8	393,000		400,000
D093-M Dhobi (BPS-01)	6	6	318,000		325,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
G025-M Gatekeeper (BPS-01)	8	8	357,000		345,000
G026-M Gateman (BPS-01)	3	3	38,000		40,000
K013-M Khansama (BPS-01)	3	3	211,000		214,000
K018-M Khidmatgar (BPS-01)	3	3	179,000		183,000
L006-M Laboratory Attendant (BPS-01)	1	1	69,000		70,000
M019-M Mali (BPS-01)	4	4	195,000		200,000
M046-M Masalchi (BPS-01)	6	6	323,000		330,000
N006-M Naib Qasid (BPS-01)	10	10	531,000		543,000
S146-M Sewerman (BPS-01)	10	10	362,000		362,000
S311-F Sanitary Worker (BPS-01)	26	26	1,299,000		1,375,000
S311-M Sanitary Worker (BPS-01)	29	29	1,668,000		1,530,000
W007-M Ward Cleaner (BPS-01)	9	9	401,000		412,000
A01170 Others				<u>22,000,000</u>	
001 Pay of Other Staff (R.E.)				22,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>83,420,000</u></b>	<b><u>107,061,000</u></b>	<b><u>133,297,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>81,036,000</u></b>	<b><u>105,673,000</u></b>	<b><u>131,127,000</u></b>
A01201 Senior Post Allowance			66,000		66,000
A01202 House Rent Allowance			21,498,000		21,498,000
A01203 Conveyance Allowance			13,985,000		13,985,000
A01205 Dearness Allowance			6,888,000		6,888,000
A01208 Dress Allowance			587,000		587,000
A01209 Special Additional Allowance			2,950,000		2,950,000
A0120P Adhoc Relief 2009			9,391,000		15,517,000
A0120X Ad - hoc Allowance - 2010					38,727,000
A01217 Medical Allowance			3,510,000		10,154,000
A01224 Entertainment Allowance			135,000		135,000
A01226 Computer Allowance			24,000		24,000
A01244 Adhoc Relief			4,860,000		5,072,000
A01251 Mess Allowance			1,056,000		1,056,000
A01252 Non Practising Allowance			6,552,000		5,880,000
A01254 Anaesthesia Allowance			1,674,000		1,728,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01262 Special Relief Allowance			4,860,000		4,860,000
A01270 Others			<u>3,000,000</u>	<u>105,673,000</u>	<u>2,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,000,000		2,000,000
101 Regular Allowances (R.E.)				105,673,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,384,000</b></u>	<u><b>1,388,000</b></u>	<u><b>2,170,000</b></u>
A01273 Honoraria			200,000		200,000
A01274 Medical Charges			500,000	12,000	500,000
A01277 Contingent Paid Staff			1,270,000	1,320,000	1,270,000
A01278 Leave Salary			200,000		200,000
A012AE Integrated allowance				56,000	
A012ae			214,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>107,479,000</b></u>	<u><b>102,260,000</b></u>	<u><b>126,559,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>277,000</b></u>	<u><b>277,000</b></u>	<u><b>277,000</b></u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			260,000	260,000	260,000
<b>A033 TOTAL UTILITIES</b>			<u><b>28,805,000</b></u>	<u><b>27,590,000</b></u>	<u><b>33,305,000</b></u>
A03301 Gas			12,000,000	9,000,000	9,000,000
A03302 Water			300,000	90,000	100,000
A03303 Electricity			<u>16,500,000</u>	<u>18,500,000</u>	<u>24,200,000</u>
001 Electricity					3,700,000
A03304 Hot and Cold Weather Charges			5,000		5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>5,000</b></u>		<u><b>5,000</b></u>
A03407 Rates and Taxes			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,140,000</b></u>	<u><b>7,225,000</b></u>	<u><b>7,540,000</b></u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			10,000		10,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,025,000	7,125,000	7,425,000
A03808 Conveyance Charges			5,000		5,000
<b>A039 TOTAL GENERAL</b>			<b><u>74,252,000</u></b>	<b><u>67,168,000</u></b>	<b><u>85,432,000</u></b>
A03901 Stationery			440,000	240,000	440,000
A03902 Printing and Publication			1,320,000	2,320,000	2,000,000
A03905 Newspapers Periodicals and Books			50,000	2,000	50,000
A03906 Uniforms and Protective Clothing			150,000		150,000
A03907 Advertising & Publicity			220,000	220,000	220,000
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03927 Purchase of drug and medicines			55,000,000	55,000,000	67,500,000
A03942 Cost of Other Stores			4,000,000	1,600,000	4,000,000
A03970 Others			<u>13,006,000</u>	<u>7,786,000</u>	<u>11,006,000</u>
001 Others			5,031,000	1,131,000	3,031,000
008 Bedding & Clothing			1,100,000	380,000	1,100,000
009 X-Ray Films			275,000	275,000	275,000
010 Diet Charges			6,600,000	6,000,000	6,600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>200,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>200,000</u>	
002 Financial Assistant (As a Block Allocation)				200,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>28,870,000</u></b>	<b><u>21,000,000</u></b>	<b><u>29,587,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>28,870,000</u></b>	<b><u>21,000,000</u></b>	<b><u>20,707,000</u></b>
A06102 Others			<u>28,870,000</u>	<u>21,000,000</u>	<u>20,707,000</u>
001 Others			1,350,000		1,350,000
002 Scholarships/Stipends for Girl Students in Class 6-10 under PESRP			27,520,000	21,000,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A062 TOTAL TECHNICAL ASSISTANCE</b>					<b><u>8,880,000</u></b>
A06201 Foreign Training in Pakistan					8,880,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,550,000</u></b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,000,000</u></b>		
A09601 Plant and Machinery			5,000,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>550,000</u></b>		
A09701 Purchase of Furniture and Fixture			550,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,900,000</u></b>	<b><u>2,150,000</u></b>	<b><u>5,900,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>450,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			500,000	450,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>2,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,000,000</u></b>
A13101 Machinery and Equipment			2,000,000	1,700,000	2,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>100,000</u></b>		<b><u>100,000</u></b>
A13201 Furniture and Fixture			100,000		100,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,300,000</u></b>		<b><u>3,300,000</u></b>
A13301 Office Buildings			3,300,000		3,300,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore (LO5882)					
			308,442,000	303,671,000	374,060,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5883</b>	<b>Lady Aitchison Hospital Lahore (LO5883)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>100,180,000</b></u>	<u><b>90,967,000</b></u>	<u><b>120,602,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>445</b>	<b>444</b>		<u><b>47,190,000</b></u>	<u><b>36,196,000</b></u>	<u><b>47,306,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>173</b>	<b>173</b>		<u><b>32,490,000</b></u>	<u><b>23,490,000</b></u>	<u><b>32,806,000</b></u>
A01101	Total Basic Pay of Officers	173	173		<u>32,490,000</u>		<u>32,806,000</u>
M106-F	Medical Superintendent (BPS-20)	1	1		510,000		528,000
P154	Professor (BPS-20)	1	1		280,000		300,000
P293-F	Principal Women Medical Officer (BPS-20)	2	2		810,000		1,052,000
A026	Additional Medical Superintendent (BPS-19)	1	1		250,000		280,000
A294	Associate Professor (BPS-19)	1	1		250,000		280,000
A428-F	APMO (BPS-19)	11	11		2,974,000		4,104,000
D035-F	Dental Surgeon (BPS-19)	1	1		455,000		464,000
A067-M	Anesthetist (BPS-18)	3	3		1,165,000		894,000
A245	Assistant Professor (BPS-18)	1	1		166,000		173,000
C110-M	Child Specialist (BPS-18)	1	1		166,000		162,000
D072-F	Deputy Medical Superintendent (BPS-18)	1	1		166,000		162,000
G064-F	Gynaecologist (BPS-18)	2	2		620,000		721,000
N043-F	Nursing Superintendent (BPS-18)	1	1		130,000		350,000
P007	Paediatrician (BPS-18)	1	1		166,000		173,000
P024-M	Pathologist (BPS-18)	2	2		332,000		707,000
R006-F	Radiologist (BPS-18)	2	2		345,000		343,000
S110	Senior Registrar (BPS-18)	5			800,000		
S110-F	Senior Registrar (BPS-18)	7	12		1,700,000		2,151,000
S384-F	Senior Women Medical Officer (BPS-18)	1	1		350,000		372,000
A012	Accounts Officer (BPS-17)		1				123,000
A012-M	Accounts Officer (BPS-17)	1			118,000		

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5883</b>	<b>Lady Aitchison Hospital Lahore (LO5883)</b>						
A046	Agricultural Officer	(BPS-17)	5		600,000		
A046-F	Agricultural Officer	(BPS-17)	5		938,000		
A067	Anesthetist	(BPS-17)	4	4	500,000		520,000
A067-F	Anesthetist	(BPS-17)	5	5	400,000		860,000
A110-F	Assistant Audit Officer	(BPS-17)		10			1,323,000
D072-F	Deputy Medical Superintendent	(BPS-17)	1	1	250,000		230,000
H046-F	Head Nurse	(BPS-17)		10			1,820,000
H102	House Surgeon	(BPS-17)	8		1,800,000		
H102-F	House Surgeon	(BPS-17)	12	20	2,640,000		5,292,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	2,500,000		2,237,000
M110	Member (Enquiries)	(BPS-17)	10		1,200,000		
N040-F	Nursing Instructor	(BPS-17)	2	2	525,000		547,000
P045-F	Pharmacist	(BPS-17)	1	1	230,000		132,000
S211-M	Statistical Officer	(BPS-17)	1	1	119,000		219,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	85,000		87,000
C265-F	Charge Nurse	(BPS-16)	55	55	8,800,000		6,040,000
S282	Superintendent	(BPS-16)		1			160,000
S282-M	Superintendent	(BPS-16)	1		150,000		
A01150	Others					<u>23,490,000</u>	
001	Pay of Officers (R.E.)					23,490,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>272</u></b>	<b><u>271</u></b>	<b><u>14,700,000</u></b>	<b><u>12,706,000</u></b>	<b><u>14,500,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>272</u>	<u>271</u>	<u>14,700,000</u>		<u>14,325,000</u>
A007	Account Assistant	(BPS-14)		1			69,000
A007-M	Account Assistant	(BPS-14)	1		60,000		
A094-M	Artist-Cum-Modeler	(BPS-14)	1		60,000		
A097	Assistant	(BPS-14)		1			69,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5883</b>	<b>Lady Aitchison Hospital Lahore (LO5883)</b>						
H024-M	Head Clerk	(BPS-14)	1	1	66,300		112,000
S216	Stenographer	(BPS-12)		2			114,000
S216-M	Stenographer	(BPS-12)	2		110,000		
S292-M	Supervisor	(BPS-11)	1	1	50,000		55,000
A008-M	Accountant	(BPS-10)	1	1	47,000		50,000
S117	Senior Storekeeper	(BPS-10)		1			105,000
S117-M	Senior Storekeeper	(BPS-10)	1		50,000		
D036	Dental Technician	(BPS-09)		1			50,000
D036-M	Dental Technician	(BPS-09)	1		50,000		
E003	E.C.G. Technician	(BPS-09)		1			50,000
E003-M	E.C.G. Technician	(BPS-09)	1		50,000		
H103-F	House Keeper	(BPS-09)	2	2	200,000		100,000
L012	Laboratory Technician	(BPS-09)		2			96,000
L012-M	Laboratory Technician	(BPS-09)	4	2	284,000		255,000
L088-F	Linen Matern	(BPS-09)	1	1	72,000		130,000
S078	Senior Clerk	(BPS-09)		2			138,000
S078-M	Senior Clerk	(BPS-09)	2		100,000		
C173-M	Computer Operator	(BPS-08)	5	5	176,000		176,000
S020	Sanitary Inspector	(BPS-08)		1			54,000
S020-M	Sanitary Inspector	(BPS-08)	1		45,000		
J019	Junior Clerk	(BPS-07)		3			132,000
J019-M	Junior Clerk	(BPS-07)	8	5	548,800		230,000
A061-M	Almoner	(BPS-06)	1	1	44,500		43,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	42,000		45,000
B126	Building Surveyor	(BPS-06)		1			89,000
D030-M	Dental Assistant	(BPS-06)	1	1	44,500		45,000
D137	Dispenser	(BPS-06)		2			110,000
D137-F	Dispenser	(BPS-06)	6	4	604,400		308,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5883</b>	<b>Lady Aitchison Hospital Lahore (LO5883)</b>						
D174-F	Dresser	(BPS-06)	4	4	170,000		175,000
E034	Electrician	(BPS-06)		1			42,000
E034-M	Electrician	(BPS-06)	2	1	87,000		45,000
G041-M	Generator Operator	(BPS-06)	4	4	180,000		286,000
I004	Imam Masjid	(BPS-06)		1			44,000
I004-M	Imam Masjid	(BPS-06)	1		45,000		
M048-M	Mason	(BPS-06)	2		83,000		
M148-M	Mobile Attendent	(BPS-06)		2			89,000
N048-M	Nursing Instructor	(BPS-06)	2		83,000		
O023	Operation Theatre Assistant	(BPS-06)		2			88,000
O023-F	Operation Theatre Assistant	(BPS-06)	3	1	275,200		43,000
R005	Radiographer	(BPS-06)		2			88,000
R005-F	Radiographer	(BPS-06)	3	1	218,500		43,000
R021-M	Receptionist	(BPS-06)	2	2	85,000		88,000
S250-M	Store Keeper	(BPS-06)	1	1	105,300		43,000
T036	Telephone Operator	(BPS-06)		2			115,000
T036-M	Telephone Operator	(BPS-06)	2		85,000		
A060	Air-conditioning Mechanic	(BPS-05)	1		45,000		
A060-M	Air-conditioning Mechanic	(BPS-05)		1			43,000
L004	Laboratory Assistant	(BPS-05)		2			84,000
L004-M	Laboratory Assistant	(BPS-05)	5	3	492,500		329,000
D006-F	Dai	(BPS-04)	1	1	60,800		62,000
D186-M	Driver	(BPS-04)	6	6	425,000		538,000
L074	Lift Operator	(BPS-04)	2		100,000		
L074-M	Lift Operator	(BPS-04)		2			80,000
P009	Painter	(BPS-04)		1			40,000
P009-M	Painter	(BPS-04)	1		40,000		

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ5883</b>	<b>Lady Aitchison Hospital Lahore (LO5883)</b>						
B042	Blacksmith	(BPS-03)		1			38,000
B042-M	Blacksmith	(BPS-03)	1		38,000		
C027	Carpenter	(BPS-03)		1			38,000
C027-M	Carpenter	(BPS-03)	2	1	77,000		40,000
P009-M	Painter	(BPS-03)	2	2	78,000		80,000
P095-M	Plumber	(BPS-03)	2	2	78,000		80,000
T005	Tailor Master	(BPS-03)		3			155,000
T005-M	Tailor Master	(BPS-03)	3		214,000		
T101-M	Tubewell Operator	(BPS-03)	3	3	140,000		120,000
W034-M	Welder	(BPS-03)	1	1	38,000		40,000
A324	Ayas	(BPS-02)	3		150,000		
A324-F	Ayas	(BPS-02)	29	32	1,000,000		2,122,000
D003-M	Daftri	(BPS-02)	1	1	72,700		74,000
D093	Dhobi	(BPS-02)		3			110,000
D093-M	Dhobi	(BPS-02)	6	3	420,500		178,000
L004	Laboratory Assistant	(BPS-02)		2			75,000
L006-F	Laboratory Attendant	(BPS-02)	3	1	328,000		80,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	219,000		75,000
N006	Naib Qasid	(BPS-02)		4			150,000
N006-M	Naib Qasid	(BPS-02)	10	6	530,000		317,000
S059	Security Guard	(BPS-02)	3		150,000		
S059-M	Security Guard	(BPS-02)	3	6	125,000		240,000
B004-M	Bahishti	(BPS-01)	5	5	222,600		225,000
C112	Chowkidar	(BPS-01)		5			175,000
C112-M	Chowkidar	(BPS-01)	9	4	371,800		151,000
C193	Cook	(BPS-01)		3			110,000
C193-M	Cook	(BPS-01)	6	3	424,700		112,000
C195-M	Coolie	(BPS-01)	5	5	305,600		310,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D015-M Dark Room Attendant (BPS-01)	9	9	350,000		546,000
G025 Gatekeeper (BPS-01)		6			225,000
G025-M Gatekeeper (BPS-01)	12	6	751,900		333,000
H076-M Helper (BPS-01)	4	4	145,000		143,000
K018-M Khidmatgar (BPS-01)	4	4	275,700		280,000
M019 Mali (BPS-01)		3			110,000
M019-M Mali (BPS-01)	6	3	343,000		126,000
M046-M Masalchi (BPS-01)	6	6	393,900		400,000
S146-M Sewerman (BPS-01)	3	3	110,000		104,000
S325 Sweeper/Sanitary Worker (BPS-01)		12			405,000
S325-M Sweeper/Sanitary Worker (BPS-01)	36	24	1,691,800		1,220,000
W003 Ward Attendant (BPS-01)	3		155,000		
W003-F Ward Attendant (BPS-01)	6	6	216,000		225,000
W003-M Ward Attendant (BPS-01)		3			123,000
A01152 Personal pay					175,000
A01170 Others				<u>12,706,000</u>	
001 Pay of Other Staff (R.E.)				12,706,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>52,990,000</b></u>	<u><b>54,771,000</b></u>	<u><b>73,296,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>52,770,000</b></u>	<u><b>54,769,000</b></u>	<u><b>73,146,000</b></u>
A01201 Senior Post Allowance			53,000		66,000
A01202 House Rent Allowance			12,330,000		13,011,000
A01203 Conveyance Allowance			5,925,000		6,934,000
A01205 Dearness Allowance			2,437,000		2,149,000
A01208 Dress Allowance			1,300,000		250,000
A01209 Special Additional Allowance			1,500,000		956,000
A0120D Integrated Allowance			18,000		100,000
A0120P Adhoc Relief 2009			8,250,000		7,184,000
A0120X Ad - hoc Allowance - 2010					21,436,000
A01217 Medical Allowance			1,449,000		7,514,000
A01224 Entertainment Allowance			43,000		118,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01226 Computer Allowance			324,000		90,000
A01244 Adhoc Relief			1,650,000		1,725,000
A01251 Mess Allowance			416,000		416,000
A01252 Non Practising Allowance			2,832,000		3,936,000
A01254 Anaesthesia Allowance			468,000		2,340,000
A01262 Special Relief Allowance			1,500,000		1,700,000
A01270 Others			<u>12,275,000</u>	<u>54,769,000</u>	<u>3,221,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,275,000		3,221,000
101 Regular Allowances (R.E.)				54,769,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>220,000</u>	<u>2,000</u>	<u>150,000</u>
A01273 Honoraria			50,000		50,000
A01274 Medical Charges			50,000	2,000	50,000
A01278 Leave Salary			50,000		50,000
A012ae			70,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>34,862,000</u>	<u>52,413,000</u>	<u>50,629,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>310,000</u>	<u>155,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			300,000	150,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u>8,725,000</u>	<u>15,415,000</u>	<u>19,585,000</u>
A03301 Gas			1,650,000	1,650,000	1,700,000
A03302 Water			165,000	165,000	165,000
A03303 Electricity			<u>6,900,000</u>	<u>13,600,000</u>	<u>17,720,000</u>
001 Electricity					2,720,000
A03304 Hot and Cold Weather Charges			10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>10,000</u>	<u>20,000</u>
A03407 Rates and Taxes			100,000	10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,636,000</u>	<u>909,000</u>	<u>1,866,000</u>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03805 Travelling Allowance			20,000	2,000	20,000
A03806 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,600,000	900,000	1,830,000
A03808 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>24,091,000</u></b>	<b><u>35,924,000</u></b>	<b><u>28,848,000</u></b>
A03901 Stationery			220,000	560,000	275,000
A03902 Printing and Publication			165,000	115,000	170,000
A03905 Newspapers Periodicals and Books			17,000	6,000	18,000
A03906 Uniforms and Protective Clothing			110,000		120,000
A03907 Advertising & Publicity			165,000	165,000	165,000
A03917 Law Charges			10,000	3,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		25,000
A03919 Payments to Others for Service Rendered			10,000	1,000	10,000
A03927 Purchase of drug and medicines			20,364,000	20,364,000	25,000,000
A03942 Cost of Other Stores			440,000	440,000	325,000
A03955 Computer Stationary			300,000	150,000	325,000
A03970 Others			<u>2,265,000</u>	<u>14,120,000</u>	<u>2,405,000</u>
001 Others			1,100,000	1,370,000	1,200,000
002 Purchase of Blood Bags				12,000,000	
008 Bedding & Clothing			1,000,000	700,000	1,050,000
009 X-Ray Films			55,000	49,000	55,000
010 Diet Charges			110,000	1,000	100,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>12,270,000</u></b>		<b><u>12,389,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>12,270,000</u></b>		<b><u>12,389,000</u></b>
A06102 Others			<u>12,270,000</u>		<u>12,389,000</u>
001 Others			270,000		289,000
002 Scholarships/Stipends for Girl Students in Class 6-10 under PESRP			12,000,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,415,000</u></b>		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>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>715,000</u>		
A09601 Plant and Machinery			715,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>		
A09701 Purchase of Furniture and Fixture			200,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,485,000</u>	<u>1,060,000</u>	<u>1,535,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13001 Transport			220,000	220,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>810,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			110,000	810,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>30,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	30,000	55,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,100,000</u>		<u>1,150,000</u>
A13301 Office Buildings			1,100,000		1,150,000
<b>Lady Aitchison Hospital Lahore (LO5883)</b>			<b>151,212,000</b>	<b>144,440,000</b>	<b>185,155,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LW4096</b>	<b>Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>69,126,000</u>	<u>24,830,000</u>	<u>82,535,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>490</b>	<b>490</b>		<u>31,815,000</u>	<u>8,074,000</u>	<u>31,779,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>158</b>	<b>158</b>		<u>16,117,000</u>	<u>5,277,000</u>	<u>16,000,000</u>
A01101	Total Basic Pay of Officers	158	158		<u>16,102,000</u>		<u>15,985,000</u>
A294-M	Associate Professor	(BPS-19)	1	1	240,000		242,000
A245-M	Assistant Professor	(BPS-18)	4	4	1,010,000		926,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	155,000		161,000
C352-M	Comeal Specialist	(BPS-18)	1	1	155,000		161,000
C353-M	Community Specialist	(BPS-18)	4	4	642,000		640,000
D280-M	Director ( Administration)	(BPS-18)	1	1	155,000		161,000
E154-M	Epidemiologist	(BPS-18)	2	2	310,000		321,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	155,000		161,000
N040-F	Nursing Instructor	(BPS-18)	2	2	677,000		344,000
O072-M	Ocular Microbiologist	(BPS-18)	1	1	155,000		161,000
P159-M	Progress Officer	(BPS-18)	1	1	155,000		161,000
P289-M	Paediatric Ophthalmologist	(BPS-18)	1	1	300,000		250,000
P290-F	Public Health Educationist	(BPS-18)	1	1	170,000		161,000
R059-M	Research Officer	(BPS-18)	2	2	310,000		321,000
S480-M	Sociologist	(BPS-18)	1	1	155,000		161,000
V034-M	Vitreoretinal Specialist	(BPS-18)	1	1	300,000		250,000
A012-M	Accounts Officer	(BPS-17)	1	1	158,000		167,000
C354-M	Course Coordinator	(BPS-17)	2	2	316,000		334,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	118,000		125,000
M098-M	Medical Officer	(BPS-17)	8	8	1,100,000		1,052,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LW4096</b>	<b>Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>						
O040-F	Optometrist	(BPS-17)	3	3	366,000		635,000
O044-M	Orthopist	(BPS-17)	2	2	244,000		288,000
O074-F	Ophthalmic Technologist	(BPS-17)	1	1	122,000		141,000
O074-M	Ophthalmic Technologist	(BPS-17)	2	2	244,000		280,000
P045-F	Pharmacist	(BPS-17)	1	1	158,000		125,000
O075-M	Optician	(BPS-16)	1	1	76,000		87,000
R101	Refractionist	(BPS-16)	106	106	7,755,000		7,755,000
R101-M	Refractionist	(BPS-16)	4	4	325,000		327,000
S212-M	Statistician	(BPS-16)	1	1	76,000		87,000
A01105	Qualification Pay				15,000		15,000
A01150	Others					<u>5,277,000</u>	
001	Pay of Officers (R.E.)					5,277,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>332</b>	<b>332</b>	<b><u>15,698,000</u></b>	<b><u>2,797,000</u></b>	<b><u>15,779,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>332</u>	<u>332</u>	<u>15,698,000</u>		<u>15,779,000</u>
L151-M	Low Vision Councilor	(BPS-15)	1	1	85,000		84,000
P139-M	Private Secretary	(BPS-15)	1	1	85,000		90,000
A334-M	Accountant	(BPS-14)	1	1	70,000		75,000
C233-M	Computer Operator	(BPS-12)	5	5	300,000		339,000
S216-M	Stenographer	(BPS-12)	1	1	58,000		62,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	64,000		68,000
B037-M	Bio-Medical Technicians	(BPS-11)	1	1	64,000		68,000
I069-M	IOL Bank Assistant	(BPS-11)	1	1	64,000		68,000
I070-M	Instrument Assistant	(BPS-11)	1	1	64,000		68,000
L066-F	Librarian	(BPS-11)	2	2	128,000		135,000
P291-M	Pharmacy Assistant	(BPS-11)	1	1	64,000		68,000
W103-M	Wet Lab Assistant	(BPS-11)	1	1	64,000		68,000
M264-M	Microbiology Technician	(BPS-09)	1	1	59,000		50,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
O073-M Ophthalmic Technician (BPS-09)	286	286	13,173,000		13,126,000
P292-F Paediatric Ophthalmic Assistant (BPS-09)	1	1	59,000		42,000
P292-M Paediatric Ophthalmic Assistant (BPS-09)	1	1	59,000		80,000
E034-M Electrician (BPS-07)	1	1	53,000		75,000
L068-M Library Assistant (BPS-07)	1	1	53,000		46,000
P166-F Projectionist (BPS-07)		2			110,000
P166-M Projectionist (BPS-07)	2		105,000		
S250-M Store Keeper (BPS-07)	1	1	53,000		63,000
T036-F Telephone Operator (BPS-07)	1	1	53,000		55,000
L074-M Lift Operator (BPS-05)	2	2	101,000		105,000
R021-F Receptionist (BPS-05)	1	1	49,000		51,000
D186-M Driver (BPS-04)	4	4	209,000		172,000
P005-M Packer (BPS-03)	1	1	41,000		43,000
S059-M Security Guard (BPS-03)	3	3	137,000		141,000
M019-M Mali (BPS-02)	1	1	43,000		44,000
N006-M Naib Qasid (BPS-02)	2	2	86,000		88,000
S311-M Sanitary Worker (BPS-02)	6	6	255,000		295,000
A01170 Others				<u>2,797,000</u>	
001 Pay of Other Staff (R.E.)				2,797,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>37,311,000</b></u>	<u><b>16,756,000</b></u>	<u><b>50,756,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>36,961,000</b></u>	<u><b>16,706,000</b></u>	<u><b>50,456,000</b></u>
A01202 House Rent Allowance			10,663,000		10,663,000
A01203 Conveyance Allowance			8,382,000		2,692,000
A01205 Dearness Allowance			479,000		486,000
A01208 Dress Allowance			8,000		8,000
A01209 Special Additional Allowance			130,000		150,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A0120P Adhoc Relief 2009			5,542,000		6,010,000
A0120X Ad - hoc Allowance - 2010					15,747,000
A01217 Medical Allowance			2,658,000		5,544,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			45,000		45,000
A01244 Adhoc Relief			270,000		300,000
A01251 Mess Allowance			15,000		12,000
A01252 Non Practising Allowance			648,000		648,000
A01262 Special Relief Allowance			270,000		300,000
A01270 Others			<u>7,845,000</u>	<u>16,706,000</u>	<u>7,845,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,845,000		7,845,000
101 Regular Allowances (R.E.)				16,706,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>350,000</u></b>	<b><u>50,000</u></b>	<b><u>300,000</u></b>
A01273 Honoraria			50,000		50,000
A01274 Medical Charges			300,000	50,000	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,996,000</u></b>	<b><u>11,023,000</u></b>	<b><u>5,965,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>194,000</u></b>	<b><u>194,000</u></b>	<b><u>194,000</u></b>
A03201 Postage and Telegraph			24,000	24,000	24,000
A03202 Telephone and Trunk Call			170,000	170,000	170,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,380,000</u></b>	<b><u>1,680,000</u></b>	<b><u>1,936,000</u></b>
A03303 Electricity			<u>1,380,000</u>	<u>1,680,000</u>	<u>1,936,000</u>
001 Electricity					336,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>2,000</u></b>	<b><u>5,000</u></b>
A03407 Rates and Taxes			5,000	2,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>652,000</u></b>	<b><u>477,000</u></b>	<b><u>732,000</u></b>
A03805 Travelling Allowance			100,000	75,000	100,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			550,000	400,000	630,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,765,000</u></b>	<b><u>8,670,000</u></b>	<b><u>3,098,000</u></b>
A03901 Stationery			600,000	400,000	600,000
A03902 Printing and Publication			500,000	290,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			266,000	3,000	266,000
A03906 Uniforms and Protective Clothing			20,000		20,000
A03907 Advertising & Publicity			250,000	250,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03927 Purchase of drug and medicines			7,327,000	7,327,000	660,000
A03970 Others			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
001 Others			800,000	400,000	800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,500,000</u></b>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>400,000</u></b>		
A09203 I.T. Equipment			400,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,000,000</u></b>		
A09601 Plant and Machinery			5,000,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>		
A09701 Purchase of Frurniture and Fixture			100,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>700,000</u></b>	<b><u>505,000</u></b>	<b><u>750,000</u></b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			150,000	150,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	350,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	5,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>		<u>200,000</u>
A13301 Office Buildings			200,000		200,000
<b>Punjab Institute of Preventive Ophthalmol OGY LAHORE(LE4096)</b>			<b>87,322,000</b>	<b>36,358,000</b>	<b>89,250,000</b>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>696,700,000</u></b>	<b><u>782,204,000</u></b>	<b><u>907,710,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>339,491,000</u></b>	<b><u>339,540,000</u></b>	<b><u>346,023,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>230,875,000</u></b>	<b><u>230,895,000</u></b>	<b><u>236,753,000</u></b>
A01102 Personal pay			1,205,000		
A01103 Special Pay			5,216,000		5,139,000
A01104 Technical pay			1,320,000		
A01150 Others			<u>223,134,000</u>	<u>230,895,000</u>	<u>231,614,000</u>
001 Pay of Officers (R.E.)				230,895,000	
002 Pay of Officers			223,134,000		231,614,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>108,616,000</u></b>	<b><u>108,645,000</u></b>	<b><u>109,270,000</u></b>
A01153 Special Pay			2,613,000		2,869,000
A01170 Others			<u>106,003,000</u>	<u>108,645,000</u>	<u>106,401,000</u>
001 Pay of Other Staff (R.E.)				108,645,000	
002 Pay of Staff			106,003,000		106,401,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>357,209,000</u></b>	<b><u>442,664,000</u></b>	<b><u>561,687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>339,027,000</u></b>	<b><u>425,704,000</u></b>	<b><u>553,581,000</u></b>
A01201 Senior Post Allowance			594,000		568,000
A01202 House Rent Allowance			83,650,500		86,095,000
A01203 Conveyance Allowance			40,532,500		41,067,000
A01205 Dearness Allowance			27,441,000		29,118,000
A01208 Dress Allowance			1,383,000		1,443,000
A01209 Special Additional Allowance			10,851,000		11,679,000
A0120D Integrated Allowance			1,166,000		1,174,000
A0120P Adhoc Relief 2009			53,983,000		56,127,000
A0120X Ad - hoc Allowance - 2010					157,322,000
A01217 Medical Allowance			9,717,000		48,295,000
A01224 Entertainment Allowance			1,093,000		1,127,000
A01226 Computer Allowance			27,000		45,000
A01236 Deputation Allowance			54,000		
A01244 Adhoc Relief			21,836,000		20,398,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01251 Mess Allowance			2,622,000		3,110,000
A01252 Non Practising Allowance			18,912,000		23,760,000
A01253 Science Teaching Allowance					1,572,000
A01254 Anaesthesia Allowance			6,660,000		7,980,000
A01256 Special Adhoc Relief Allowance			21,833,000		21,933,000
A01267 Warden/Boarding Allowance			2,000		
A01269 Basic Science Allowance			14,820,000		22,500,000
A01270 Others			<u>21,850,000</u>	<u>425,704,000</u>	<u>18,268,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					8,506,000
101 Regular Allowances (R.E.)				425,704,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>18,182,000</b></u>	<u><b>16,960,000</b></u>	<u><b>8,106,000</b></u>
A01273 Honoraria			2,222,000		2,272,000
A01274 Medical Charges			1,460,000	1,460,000	1,510,000
A01277 Contingent Paid Staff			14,500,000	15,500,000	4,324,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>637,630,000</b></u>	<u><b>644,450,000</b></u>	<u><b>721,112,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>190,000</b></u>
A03102 Legal fees			220,000	220,000	190,000
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,562,000</b></u>	<u><b>1,552,000</b></u>	<u><b>1,294,000</b></u>
A03201 Postage and Telegraph			202,000	352,000	282,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,012,000
A03204 Electronic Communication			15,000		
A03205 Courier and Pilot Service			145,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>146,385,000</b></u>	<u><b>156,360,000</b></u>	<u><b>207,470,000</b></u>
A03301 Gas			14,300,000	14,300,000	14,520,000
A03302 Water			2,050,000	2,050,000	2,150,000
A03303 Electricity			<u>130,000,000</u>	<u>140,000,000</u>	<u>190,800,000</u>
001 Electricity					28,000,000
A03304 Hot and Cold Weather Charges			35,000	10,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A034 TOTAL OCCUPANCY COSTS</b>			<u>121,000</u>	<u>21,000</u>	<u>100,000</u>
A03407 Rates and Taxes			121,000	21,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>72,000</u>	<u>2,000</u>	<u>52,000</u>
A03603 Registration			72,000	2,000	52,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<u>10,000</u>		
A03702 Management			10,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>9,987,000</u>	<u>9,649,000</u>	<u>11,410,000</u>
A03805 Travelling Allowance			1,649,000	1,649,000	810,000
A03806 Transportation of Goods			88,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,000,000	8,000,000	10,600,000
A03825 Travelling allowance			250,000		
<b>A039 TOTAL GENERAL</b>			<u>479,273,000</u>	<u>476,646,000</u>	<u>500,596,000</u>
A03901 Stationery			2,199,000	2,199,000	2,010,000
A03902 Printing and Publication			2,780,000	2,780,000	2,230,000
A03903 Conference/Seminars/Workshops/ Symposia			385,000		250,000
A03905 Newspapers Periodicals and Books			2,120,000		1,010,000
A03906 Uniforms and Protective Clothing			22,000		
A03907 Advertising & Publicity			1,075,000	1,075,000	850,000
A03915 Payments to Govt. Deptt. for Service Rendered			550,000	550,000	200,000
A03917 Law Charges			176,000	176,000	180,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000		50,000
A03919 Payments to Others for Service Rendered			770,000	920,000	500,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03927 Purchase of drug and medicines			433,300,000	433,300,000	464,700,000
A03942 Cost of Other Stores			25,855,000	25,855,000	19,896,000
A03955 Computer Stationary			635,000	635,000	510,000
A03970 Others			<u>9,156,000</u>	<u>9,156,000</u>	<u>8,210,000</u>
001 Others			5,000	9,156,000	1,580,000
008 Bedding & Clothing					1,630,000
009 X-Ray Films					5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000,000</b></u>	<u><b>11,756,000</b></u>	<u><b>2,300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000,000</b></u>	<u><b>11,756,000</b></u>	<u><b>2,300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A05270 To Others			3,000,000	10,356,000	2,300,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>190,187,000</b></u>	<u><b>189,938,000</b></u>	<u><b>204,541,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>189,987,000</b></u>	<u><b>189,937,000</b></u>	<u><b>204,541,000</b></u>
A06101 Merit			131,515,000	131,515,000	110,000
A06102 Others			58,422,000	58,422,000	204,431,000
A06103 Cash Awards			50,000		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>200,000</b></u>	<u><b>1,000</b></u>	
A06301 Entertainments & Gifts			200,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>69,710,000</b></u>	<u><b>51,400,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,230,000</b></u>		
A09201 Hardware			680,000		
A09202 Software			400,000		
A09203 I.T. Equipment			150,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>50,950,000</u>	<u>1,400,000</u>	
A09404 Medical And Laboratory Equipment			47,550,000		
A09408 Generic Consumable			3,400,000	1,400,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,650,000</u>		
A09501 Transport			1,650,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>11,020,000</u>	<u>50,000,000</u>	
A09601 Plant and Machinery			11,020,000	50,000,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>4,410,000</u>		
A09701 Purchase of Frurniture and Fixture			4,410,000		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>450,000</u>		
A09802 Purchase of other assets-others			450,000		
<b>A12 TOTAL CIVIL WORKS</b>				<u>2,700,000</u>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>2,700,000</u>	
A12401 Office buildings				2,700,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,577,000</u>	<u>7,100,000</u>	<u>23,310,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,350,000</u>	<u>2,350,000</u>	<u>1,931,000</u>
A13001 Transport			2,350,000	2,350,000	1,931,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>MP4005</b>	<b>Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>13,600,000</b></u>	<u><b>3,600,000</b></u>	<u><b>7,081,000</b></u>
A13101	Machinery and Equipment			13,600,000	3,600,000	7,081,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,150,000</b></u>	<u><b>1,150,000</b></u>	<u><b>301,000</b></u>
A13201	Furniture and Fixture			1,150,000	1,150,000	301,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>17,600,000</b></u>		<u><b>13,500,000</b></u>
A13301	Office Buildings			13,750,000		10,000,000
A13302	Residential Buildings			3,850,000		3,500,000
<b>A136</b>	<b>TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u><b>275,000</b></u>		<u><b>275,000</b></u>
A13602	Other roads			275,000		275,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>382,000</b></u>		<u><b>112,000</b></u>
A13701	Hardware			250,000		51,000
A13702	Software			33,000		10,000
A13703	I.T. Equipment			99,000		51,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>220,000</b></u>		<u><b>110,000</b></u>
A13801	Maintenance of Gardens			220,000		110,000
<b>Nishtar Hospital/Nishtar Medical College MULTAN(MN4005)</b>				<b>1,632,804,000</b>	<b>1,689,548,000</b>	<b>1,858,973,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>195,648,000</u></b>	<b><u>173,733,000</u></b>	<b><u>236,979,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>81,167,000</u></b>	<b><u>67,867,000</u></b>	<b><u>83,754,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>56,672,500</u></b>	<b><u>48,373,000</u></b>	<b><u>58,915,000</u></b>
A01150 Others			<u>56,672,500</u>	<u>48,373,000</u>	<u>58,915,000</u>
001 Pay of Officers (R.E.)				48,373,000	
002 Pay of Officers			3,812,500		29,945,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>24,494,500</u></b>	<b><u>19,494,000</u></b>	<b><u>24,839,000</u></b>
A01170 Others			<u>24,494,500</u>	<u>19,494,000</u>	<u>24,839,000</u>
001 Pay of Other Staff (R.E.)				19,494,000	
002 Pay of Staff			7,517,500		15,125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>114,481,000</u></b>	<b><u>105,866,000</u></b>	<b><u>153,225,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>109,181,000</u></b>	<b><u>101,566,000</u></b>	<b><u>149,725,000</u></b>
A01201 Senior Post Allowance			106,000		119,000
A01202 House Rent Allowance			30,931,000		30,630,000
A01203 Conveyance Allowance			17,971,000		17,892,000
A01205 Dearness Allowance			1,472,000		1,748,000
A01208 Dress Allowance			781,000		781,000
A01209 Special Additional Allowance			314,000		548,000
A0120D Integrated Allowance			104,000		
A0120P Adhoc Relief 2009			16,317,000		14,329,000
A0120X Ad - hoc Allowance - 2010					39,361,000
A01216 Qualification Allowance			5,000		5,000
A01217 Medical Allowance			4,554,000		14,556,000
A01224 Entertainment Allowance			142,000		143,000
A01226 Computer Allowance			198,000		198,000
A01236 Deputation Allowance			102,000		102,000
A01239 Special Allowance			3,900,000		3,900,000
A01244 Adhoc Relief			1,712,500		1,002,000
A01251 Mess Allowance			1,374,000		1,302,000
A01252 Non Practising Allowance			8,584,000		7,968,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01253 Science Teaching Allowance			457,000		
A01254 Anaesthesia Allowance			2,548,500		3,300,000
A01256 Special Adhoc Relief Allowance			664,000		1,002,000
A01262 Special Relief Allowance			1,020,000		
A01270 Others			<u>15,924,000</u>	<u>101,566,000</u>	<u>10,839,000</u>
001 Others			2,978,000		158,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,829,000		10,681,000
101 Regular Allowances (R.E.)				101,566,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>5,300,000</b></u>	<u><b>4,300,000</b></u>	<u><b>3,500,000</b></u>
A01271 Overtime Allowance			100,000		100,000
A01273 Honoraria			400,000		400,000
A01274 Medical Charges			1,000,000	500,000	1,000,000
A01277 Contingent Paid Staff			3,800,000	3,800,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>241,929,000</b></u>	<u><b>263,264,000</b></u>	<u><b>179,663,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>780,000</b></u>	<u><b>830,000</b></u>	<u><b>858,000</b></u>
A03202 Telephone and Trunk Call			660,000	710,000	726,000
A03205 Courier and Pilot Service			120,000	120,000	132,000
<b>A033 TOTAL UTILITIES</b>			<u><b>32,926,000</b></u>	<u><b>45,877,000</b></u>	<u><b>59,950,000</b></u>
A03301 Gas			4,576,000	7,576,000	8,000,000
A03302 Water			350,000	301,000	350,000
A03303 Electricity			<u>28,000,000</u>	<u>38,000,000</u>	<u>51,600,000</u>
001 Electricity					7,600,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,200,000</b></u>	<u><b>625,000</b></u>	<u><b>150,000</b></u>
A03407 Rates and Taxes			200,000	25,000	50,000
A03410 Security			1,000,000	600,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>4,355,000</b></u>	<u><b>2,605,000</b></u>	<u><b>3,715,000</b></u>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			1,800,000	900,000	1,300,000
A03806 Transportation of Goods			55,000	5,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,500,000	1,700,000	2,340,000
A03808 Conveyance Charges					25,000
<b>A039 TOTAL GENERAL</b>			<b><u>202,668,000</u></b>	<b><u>213,327,000</u></b>	<b><u>114,990,000</u></b>
A03901 Stationery			1,210,000	1,210,000	1,330,000
A03902 Printing and Publication			660,000	860,000	1,300,000
A03903 Conference/Seminars/Workshops/ Symposia			220,000		200,000
A03905 Newspapers Periodicals and Books			550,000	10,000	550,000
A03906 Uniforms and Protective Clothing			660,000		660,000
A03907 Advertising & Publicity			550,000	550,000	550,000
A03915 Payments to Govt. Deptt. for Service Rendered			350,000	350,000	385,000
A03917 Law Charges			242,000	242,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			121,000		100,000
A03919 Payments to Others for Service Rendered			605,000	605,000	665,000
A03927 Purchase of drug and medicines			24,500,000	36,500,000	50,000,000
A03970 Others			<u>173,000,000</u>	<u>173,000,000</u>	<u>59,000,000</u>
001 Others			10,000,000	10,000,000	9,000,000
034 Disposable Items			163,000,000	163,000,000	50,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>500,000</u></b>	
A05270 To Others				<u>500,000</u>	
001 Others				500,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>4,350,000</u></b>	<b><u>1,250,000</u></b>	<b><u>4,350,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>4,050,000</u></b>	<b><u>1,150,000</u></b>	<b><u>4,050,000</u></b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A06102 Others			4,050,000	1,150,000	4,050,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			300,000	100,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>6,000,000</u>		
A09601 Plant and Machinery			6,000,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000,000</u>		
A09701 Purchase of Furniture and Fixture			3,000,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,413,000</u>	<u>6,442,000</u>	<u>9,321,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
A13001 Transport			600,000	300,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			6,000,000	6,000,000	6,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>242,000</u>	<u>142,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			242,000	142,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,271,000</u>		<u>2,321,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A13301 Office Buildings			1,771,000		1,771,000
A13302 Residential Buildings			500,000		550,000
<b>A138 TOTAL GENERAL</b>			<b><u>300,000</u></b>		<b><u>200,000</u></b>
A13801 Maintenance of Gardens			300,000		200,000
<b>Multan Institute of Cardiology Multan (M N4009)</b>			<b>460,340,000</b>	<b>445,189,000</b>	<b>430,313,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>MP4010</b>	<b>Children's Complex Multan Phase-II(MN40 10)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>147,076,000</u></b>	<b><u>130,573,000</u></b>	<b><u>168,932,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>725</u></b>	<b><u>723</u></b>	<b><u>70,031,000</u></b>	<b><u>53,031,000</u></b>	<b><u>69,385,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>363</u></b>	<b><u>363</u></b>	<b><u>54,052,990</u></b>	<b><u>34,053,000</u></b>	<b><u>54,680,000</u></b>
A01101	Total Basic Pay of Officers		<u>363</u>	<u>363</u>	<u>54,052,990</u>		<u>54,680,000</u>
H124-M	House Officer	(Special)	32	32	6,912,000		7,420,000
P302-M	PGRs	(Special)	30	30	8,100,000		8,100,000
P154-M	Professor	(BPS-20)	2	2	741,480		742,000
A294-M	Associate Professor	(BPS-19)	2	2	577,150		589,000
M106-M	Medical Superintendent	(BPS-19)	1	1	393,300		410,000
P007-M	Paediatrician	(BPS-19)	1	1	241,980		479,000
A067-M	Anesthetist	(BPS-18)	4	4	731,280		743,000
A245-M	Assistant Professor	(BPS-18)	20	20	4,725,420		4,663,000
A310-M	Audiologist	(BPS-18)	1	1	160,500		161,000
D035-M	Dental Surgeon	(BPS-18)	1	1	339,060		351,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	877,680		901,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	305,580		317,000
P179-M	Psychologist	(BPS-18)	1	1	171,660		185,000
R006-M	Radiologist	(BPS-18)	1	1	372,540		161,000
S110-M	Senior Registrar	(BPS-18)	12	12	2,149,360		2,219,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	167,040		123,000
H046-F	Head Nurse	(BPS-17)	8	8	1,034,400		1,071,000
L066-M	Librarian	(BPS-17)	1	1	140,400		150,000
M098-M	Medical Officer	(BPS-17)	60	60	8,981,100		9,440,000
P045-M	Pharmacist	(BPS-17)	2	2	307,440		326,000
P060-M	Physiotherapist	(BPS-17)	1	1	175,920		185,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>MP4010</b>	<b>Children's Complex Multan Phase-II(MN40 10)</b>						
R006-M	Radiologist	(BPS-17)	4	4	650,400		160,000
R036-M	Registrar	(BPS-17)	10	10	1,350,720		1,387,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	316,400		335,000
S193-M	Speech Therapist	(BPS-17)	1	1	140,400		150,000
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	86,820		76,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	75,540		76,000
C265-M	Charge Nurse	(BPS-16)	153	153	13,221,900		13,131,000
H046-F	Head Nurse	(BPS-16)	2	2	280,800		297,000
M108-M	Medical Technologist	(BPS-16)	2	2	162,360		163,000
S247-M	Store Superintendent	(BPS-16)	1	1	86,820		93,000
S282-M	Superintendent	(BPS-16)	1	1	75,540		76,000
A01150	Others					<u>34,053,000</u>	
001	Pay of Officers (R.E.)					34,053,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>362</u></b>	<b><u>360</u></b>	<b><u>15,978,010</u></b>	<b><u>18,978,000</u></b>	<b><u>14,705,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>362</u>	<u>360</u>	<u>15,978,010</u>		<u>14,705,000</u>
C173-M	Computer Operator	(BPS-12)	8	8	483,180		455,000
S216-M	Stenographer	(BPS-12)	1	1	91,320		58,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	115,260		109,000
B099-M	Bus Conductor	(BPS-11)		1			55,000
D099-M	Dietician	(BPS-11)	1		80,730		
R021-M	Receptionist	(BPS-11)	3	3	199,290		164,000
A061-M	Almoner	(BPS-09)	1	1	55,500		50,000
C293-M	C.T. Scane Technician	(BPS-09)	2	2	111,000		73,000
D099-M	Dietician	(BPS-09)	1	1	47,220		48,000
D272-M	Dental Lab Technician	(BPS-09)	1	1	49,980		50,000
L012-M	Laboratory Technician	(BPS-09)	8	8	413,640		393,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
R127-M Respiratory Technician (BPS-09)	1	1	49,980		50,000
S078-M Senior Clerk (BPS-09)	1	1	58,260		125,000
S020-M Sanitary Inspector (BPS-08)	2	2	123,240		96,000
J019-M Junior Clerk (BPS-07)	4	4	196,800		176,000
T036-M Telephone Operator (BPS-07)	4	4	203,640		182,000
A003-M A.I. Supervisor (BPS-06)	3	3	141,330		142,000
A065-M Anesthesia Assistant (BPS-06)	8	8	360,780		352,000
A450-M Assistant Audiologist (BPS-06)	1	1	42,210		43,000
A554-M Asstt. Speech Therapist (BPS-06)	1	1	44,310		45,000
D030-M Dental Assistant (BPS-06)	1	1	44,310		45,000
D137-M Dispenser (BPS-06)	4	4	202,440		178,000
D174-M Dresser (BPS-06)	6	4	286,860		178,000
E003-M E.C.G. Technician (BPS-06)	2	2	88,620		89,000
E004 E.E.G. Technician (BPS-06)		1			45,000
E004-M E.E.G. Technician (BPS-06)	1		50,610		
L068-M Library Assistant (BPS-06)	1	1	48,510		35,000
N063-M Nephrology Technician (BPS-06)	1	1	44,310		45,000
O023-M Operation Theatre Assistant (BPS-06)	8	8	394,380		356,000
P061-M Physiotherapist Aid (BPS-06)	2	2	91,000		87,000
R005-M Radiographer (BPS-06)	4	4	189,840		178,000
S250-M Store Keeper (BPS-06)	3	3	149,730		133,000
T028-M Technician (BPS-06)	3	3	143,430		133,000
X005-M X-Ray Technician (BPS-06)	2	2	84,420		89,000
A060-M Air-conditioning Mechanic (BPS-05)	2	2	89,760		86,000
A318-M Auto Clave Machine Operator (BPS-05)	4	4	206,400		172,000
D014-M Dark Room Assistant (BPS-05)	3	3	141,360		130,000
D186-M Driver (BPS-05)	4	4	184,080		169,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
E034-M Electrician (BPS-05)	4	4	169,920		170,000
L003-M Laboratory Assistant (BPS-05)	7	7	319,920		299,000
X001-M X-Ray Assistant (BPS-05)	2	2	105,120		86,000
B066-M Book Binder (BPS-03)	1	1	41,280		40,000
C193-M Cook (BPS-03)	2	2	81,120		79,000
L006-M Laboratory Attendant (BPS-03)	4	4	165,480		155,000
L069-M Library Attendant (BPS-03)	1	1	38,400		39,000
O025-M Operation Theatre Attendant (BPS-03)	4	4	171,900		157,000
O061-M OPD Attendant (BPS-03)	2	2	89,340		79,000
S236-M Store Attendant (BPS-03)	3	3	119,160		117,000
T005-M Tailor Master (BPS-03)	1	1	41,280		40,000
X002-M X-Ray Attendant (BPS-03)	2	2	76,440		77,000
A324-F Ayas (BPS-02)	36	36	1,516,320		1,372,000
B015-M Bearer (BPS-02)	12	12	533,040		456,000
C027-M Carpenter (BPS-02)	1	1	38,220		39,000
C112-M Chowkidar (BPS-02)	16	16	657,060		608,000
D003-M Daftri (BPS-02)	2	2	78,840		77,000
D031-M Dental Attendant (BPS-02)	1	1	39,420		39,000
H041-M Head Mali (BPS-02)	1	1	37,020		38,000
L006-M Laboratory Attendant (BPS-02)	4	4	155,280		153,000
N006-M Naib Qasid (BPS-02)	7	7	287,940		269,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	155,280		153,000
O061-M OPD Attendant (BPS-02)	4	4	157,680		153,000
P009-M Painter (BPS-02)	1	1	39,420		39,000
P095-M Plumber (BPS-02)	2	2	76,440		77,000
S311-M Sanitary Worker (BPS-02)	27	27	1,213,140		1,032,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
W003-M Ward Attendant (BPS-02)	24	24	994,560		916,000
W034-M Welder (BPS-02)	1	1	39,420		39,000
C112-M Chowkidar (BPS-01)	10	10	383,400		376,000
H076-M Helper (BPS-01)	2	2	74,520		75,000
M019-M Mali (BPS-01)	4	4	153,360		150,000
N006-M Naib Qasid (BPS-01)	4	4	153,600		150,000
S146-M Sewerman (BPS-01)	2	2	74,520		75,000
S311-M Sanitary Worker (BPS-01)	47	47	1,898,340		1,782,000
W003-M Ward Attendant (BPS-01)	7	7	268,380		261,000
W011-M Ward Servant (BPS-01)	6	6	225,720		224,000
A01170 Others				<u>18,978,000</u>	
001 Pay of Other Staff (R.E.)				18,978,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>77,045,000</b></u>	<u><b>77,542,000</b></u>	<u><b>99,547,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>76,795,000</b></u>	<u><b>77,342,000</b></u>	<u><b>99,297,000</b></u>
A01201 Senior Post Allowance			26,400		26,000
A01202 House Rent Allowance			19,851,276		19,854,000
A01203 Conveyance Allowance			11,267,260		11,370,000
A01205 Dearness Allowance			2,628,876		1,408,000
A01208 Dress Allowance			422,600		573,000
A01209 Special Additional Allowance			335,626		462,000
A0120D Integrated Allowance			217,600		212,000
A0120P Adhoc Relief 2009			11,097,874		9,314,000
A0120X Ad - hoc Allowance - 2010					26,390,000
A01217 Medical Allowance			3,114,000		9,850,000
A01224 Entertainment Allowance			38,400		44,000
A01226 Computer Allowance			108,000		99,000
A01244 Adhoc Relief			1,381,816		968,000
A01251 Mess Allowance			684,000		954,000
A01252 Non Practising Allowance			4,584,000		4,659,000
A01254 Anaesthesia Allowance			1,944,000		1,958,000
A01256 Special Adhoc Relief Allowance			1,381,816		931,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			3,367,520		
A01270 Others			<u>14,343,936</u>	<u>77,342,000</u>	<u>10,225,000</u>
008 Social Security Allowance					4,791,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,189,216		5,290,000
038 Emergency Allowance			2,154,720		144,000
101 Regular Allowances (R.E.)				77,342,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
A01273 Honoraria			50,000		50,000
A01274 Medical Charges			200,000	200,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>92,935,000</u>	<u>117,893,000</u>	<u>105,761,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>275,000</u>	<u>375,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			25,000	25,000	50,000
A03202 Telephone and Trunk Call			250,000	350,000	250,000
<b>A033 TOTAL UTILITIES</b>			<u>6,116,000</u>	<u>11,462,000</u>	<u>11,468,000</u>
A03301 Gas			523,000	823,000	700,000
A03302 Water			105,000	155,000	150,000
A03303 Electricity			<u>5,463,000</u>	<u>10,463,000</u>	<u>10,593,000</u>
001 Electricity					2,093,000
A03304 Hot and Cold Weather Charges			25,000	21,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	8,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,020,000</u>	<u>5,968,000</u>	<u>7,120,000</u>
A03805 Travelling Allowance			500,000	450,000	500,000
A03806 Transportation of Goods			20,000	18,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,500,000	5,500,000	6,600,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>80,514,000</u></b>	<b><u>100,080,000</u></b>	<b><u>86,863,000</u></b>
A03901 Stationery			1,040,000	1,040,000	1,100,000
A03902 Printing and Publication			576,000	586,000	650,000
A03905 Newspapers Periodicals and Books			63,000	5,000	63,000
A03906 Uniforms and Protective Clothing			115,000		120,000
A03907 Advertising & Publicity			260,000	123,000	260,000
A03917 Law Charges			50,000	16,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03919 Payments to Others for Service Rendered			50,000		50,000
A03927 Purchase of drug and medicines			56,500,000	76,500,000	62,000,000
A03942 Cost of Other Stores			8,893,000	8,893,000	9,000,000
A03970 Others			<u>12,917,000</u>	<u>12,917,000</u>	<u>13,520,000</u>
001 Others			12,917,000	12,917,000	13,520,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,400,000</u></b>	<b><u>4,800,000</u></b>	<b><u>2,400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	<b><u>4,800,000</u></b>	<b><u>2,400,000</u></b>
A05270 To Others			<u>2,400,000</u>	<u>4,800,000</u>	<u>2,400,000</u>
001 Others			2,400,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>240,000</u></b>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>135,000</u></b>		
A09601 Plant and Machinery			135,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>105,000</u></b>		
A09701 Purchase of Furniture and Fixture			105,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,400,000</u>	<u>459,000</u>	<u>1,430,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001 Transport			210,000	210,000	210,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			200,000	200,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	49,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>940,000</u>		<u>950,000</u>
A13301 Office Buildings			940,000		950,000
<b>Children's Complex Multan Phase-II(MN40 10)</b>			<b>244,051,000</b>	<b>253,725,000</b>	<b>278,523,000</b>

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>RA4004</b>	<b>Tuberculosis Sanitorium Samli (RI4004)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,453,000</u></b>	<b><u>34,909,000</u></b>	<b><u>41,341,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>277</u></b>	<b><u>277</u></b>	<b><u>21,101,000</u></b>	<b><u>14,400,000</u></b>	<b><u>20,448,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>58</u></b>	<b><u>58</u></b>	<b><u>8,711,000</u></b>	<b><u>4,400,000</u></b>	<b><u>8,403,000</u></b>
A01101	Total Basic Pay of Officers	<u>58</u>	<u>58</u>	<u>8,711,000</u>		<u>8,403,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	456,000		452,000
C373-M	Chest Specialist (BPS-18)	2	2	366,000		366,000
P024-M	Pathologist (BPS-18)	1	1	183,000		183,000
R006	Radiologist (BPS-18)	1	1	183,000		183,000
A067-M	Anesthetist (BPS-17)	1	1	140,000		140,000
A216-M	Assistant Medical Superintendent (BPS-17)	1	1	140,000		300,000
M100-M	Medical Officer.W.M.Os. (BPS-17)	5	5	906,000		914,000
N043-F	Nursing Superintendent (BPS-17)	1	1	238,000		238,000
W050-F	Women Medical Officer (BPS-17)	2	2	298,000		307,000
C265-F	Charge Nurse (BPS-16)	31	31	3,490,000		3,507,000
H046-F	Head Nurse (BPS-16)	12	12	2,311,000		1,813,000
A01150	Others				<u>4,400,000</u>	
001	Pay of Officers (R.E.)				4,400,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>219</u></b>	<b><u>219</u></b>	<b><u>12,390,000</u></b>	<b><u>10,000,000</u></b>	<b><u>12,045,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>12,390,000</u>		<u>12,045,000</u>
A097-M	Assistant (BPS-14)	1	1	116,000		121,000
H024-M	Head Clerk (BPS-14)	1	1	70,000		70,000
M017-M	Male Nurse (BPS-14)	1	1	70,000		70,000
S216-M	Stenographer (BPS-12)	2	2	130,000		138,000
L103-M	Librarian (BPS-11)	1	1	61,000		58,000
E003-M	E.C.G. Technician (BPS-09)	1	1	126,000		128,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	67,000		69,000
L012-M Laboratory Technician (BPS-09)	2	2	122,000		117,000
L093-M Linon Keeper (BPS-09)	1	1	67,000		69,000
S078-M Senior Clerk (BPS-09)	1	1	113,000		116,000
D099-M Dietician (BPS-08)	1	1	58,000		58,000
H029-M Head Dispenser (BPS-08)	1	1	114,000		117,000
W087-M Warden (BPS-08)	1	1	88,000		91,000
J019-M Junior Clerk (BPS-07)	4	4	320,000		327,000
D137-M Dispenser (BPS-06)	7	7	358,000		373,000
L004-M Laboratory Assistant (BPS-06)	6	6	428,000		440,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	46,000		46,000
R005-M Radiographer (BPS-06)	5	5	253,000		264,000
S250-M Store Keeper (BPS-06)	1	1	47,000		49,000
B117-M Bed Clerk (BPS-05)	1	1	62,000		64,000
D014-M Dark Room Assistant (BPS-05)	5	5	346,000		356,000
W009-M Ward Master (BPS-05)	3	3	200,000		206,000
D186-M Driver (BPS-04)	3	3	211,000		217,000
T005-M Tailor Master (BPS-03)	1	1	47,000		49,000
C027-M Carpenter (BPS-02)	2	2	128,000		131,000
L006-M Laboratory Attendant (BPS-02)	3	3	192,000		159,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	58,000		60,000
A324-F Ayas (BPS-01)	10	10	452,000		463,000
B004-M Bahishiti (BPS-01)	6	6	264,000		271,000
C112-M Chowkidar (BPS-01)	7	7	312,000		326,000
C193-M Cook (BPS-01)	11	11	511,000		543,000
D012-M Dandy Cooli (BPS-01)	4	4	166,000		172,000
D093-M Dhobi (BPS-01)	2	2	130,000		132,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Dhobi-Cum-Cook (BPS-01)	3	3	143,000		146,000
D135-M Dispensary Attendant (BPS-01)	1	1	39,000		41,000
G025-M Gatekeeper (BPS-01)	3	3	193,000		126,000
H027-M Head Cook (BPS-01)	1	1	41,000		43,000
H036-M Head Jamadar (BPS-01)	1	1	41,000		43,000
H041-M Head Mali (BPS-01)	1	1	69,000		70,000
K011-M Khalasi (BPS-01)	4	4	267,000		239,000
K018-M Khidmatgar (BPS-01)	2	2	137,000		139,000
L018-M Labourer (BPS-01)	4	4	223,000		232,000
M019-M Mali (BPS-01)	7	7	318,000		218,000
M046-M Masalchi (BPS-01)	2	2	102,000		104,000
M057-M Mate (BPS-01)	1	1	42,000		43,000
M115-M Mess Bearer (BPS-01)	1	1	73,000		73,000
N006-M Naib Qasid (BPS-01)	3	3	205,000		180,000
S311-F Sanitary Worker (BPS-01)	8	8	517,000		567,000
S311-M Sanitary Worker (BPS-01)	44	44	2,177,000		2,039,000
W005-M Ward Bearer (BPS-01)	21	21	1,186,000		965,000
W011-M Ward Servant (BPS-01)	9	9	503,000		559,000
X002-M X-Ray Attendant (BPS-01)	5	5	381,000		348,000
A01170 Others				<u>10,000,000</u>	
001 Pay of Other Staff (R.E.)				10,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>12,352,000</b></u>	<u><b>20,509,000</b></u>	<u><b>20,893,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>12,242,000</b></u>	<u><b>20,479,000</b></u>	<u><b>20,818,000</b></u>
A01202 House Rent Allowance			2,046,000		2,142,000
A01205 Dearness Allowance			1,300,000		1,300,000
A01209 Special Additional Allowance			700,000		700,000
A0120P Adhoc Relief 2009			551,000		2,746,000
A0120X Ad - hoc Allowance - 2010					6,600,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			1,512,000		1,424,000
A01217 Medical Allowance			1,500,000		1,600,000
A01224 Entertainment Allowance			10,000		10,000
A01244 Adhoc Relief			1,223,000		1,100,000
A01251 Mess Allowance			300,000		300,000
A01252 Non Practising Allowance					296,000
A01262 Special Relief Allowance			1,200,000		1,100,000
A01270 Others			<u>1,900,000</u>	<u>20,479,000</u>	<u>1,500,000</u>
001 Others			700,000		800,000
006 Uniform Allowance			100,000		100,000
030 Integrated Allowance			100,000		100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,000,000		500,000
101 Regular Allowances (R.E.)				20,479,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>110,000</u>	<u>30,000</u>	<u>75,000</u>
A01273 Honoraria			10,000		5,000
A01274 Medical Charges			100,000	30,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>22,532,000</u>	<u>21,626,000</u>	<u>24,582,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			110,000	80,000	110,000
<b>A033 TOTAL UTILITIES</b>			<u>3,000,000</u>	<u>2,600,000</u>	<u>3,545,000</u>
A03301 Gas			475,000	475,000	500,000
A03303 Electricity			<u>2,500,000</u>	<u>2,100,000</u>	<u>3,020,000</u>
001 Electricy			2,500,000		420,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>961,000</u>	<u>911,000</u>	<u>1,201,000</u>
A03805 Travelling Allowance			250,000	200,000	250,000
A03806 Transportation of Goods			11,000	11,000	11,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	700,000	940,000
<b>A039 TOTAL GENERAL</b>			<b><u>18,451,000</u></b>	<b><u>18,025,000</u></b>	<b><u>19,716,000</u></b>
A03901 Stationery			105,000	105,000	120,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Printing and Publications			130,000		
A03905 Newspapers Periodicals and Books			<u>6,000</u>		<u>6,000</u>
001 News Papers, Periodicals & Books			6,000		
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising & Publicity			120,000		
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		20,000
A03927 Purchase of drug and medicines			11,800,000	11,300,000	12,500,000
A03942 Cost of Other Stores			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Cost of Other Stores			170,000		
A03970 Others			<u>6,100,000</u>	<u>6,200,000</u>	<u>6,650,000</u>
001 Others			300,000	300,000	300,000
008 Bedding & Clothing			300,000	300,000	350,000
009 X-Ray Films			1,100,000	1,100,000	1,200,000
010 Diet Charges			4,400,000	4,500,000	4,800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,860,000</u></b>	<b><u>460,000</u></b>	<b><u>2,720,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>230,000</u></b>	<b><u>230,000</u></b>	<b><u>240,000</u></b>
A13001 Transport			230,000	230,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A13101 Machinery and Equipment			160,000	160,000	160,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13201 Furniture and Fixture			70,000	70,000	70,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,400,000</u>		<u>2,250,000</u>
A13301 Office Buildings			<u>2,400,000</u>		<u>2,200,000</u>
001 Office Buildings			2,400,000		
A13302 Residential Buildings					50,000
<b>Tuberculosis Sanitorium Samli (RI4004)</b>			<b>58,845,000</b>	<b>56,995,000</b>	<b>68,643,000</b>

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>RA4005</b>	<b>DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,032,385,000</u></b>	<b><u>1,078,737,000</u></b>	<b><u>1,345,578,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>		<b><u>464,999,000</u></b>	<b><u>429,111,000</u></b>	<b><u>522,741,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>323,318,000</u></b>	<b><u>291,885,000</u></b>	<b><u>314,794,000</u></b>
A01101	Total Basic Pay of Officers	4				<u>1,619,000</u>
P154-F	Professor (BPS-20)	1				434,000
P154-M	Professor (BPS-20)	1				398,000
A294-F	Associate Professor (BPS-19)	1				405,000
A294-M	Associate Professor (BPS-19)	1				382,000
A01102	Personal pay			198,000		297,000
A01105	Qualification Pay					50,000
A01106	Total Pay of contract staff					<u>49,650,000</u>
A01150	Others			<u>323,120,000</u>	<u>291,885,000</u>	<u>263,178,000</u>
001	Pay of Officers (R.E.)				291,885,000	
002	Pay of Officers			323,120,000		263,178,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>141,681,000</u></b>	<b><u>137,226,000</u></b>	<b><u>207,947,000</u></b>
A01156	Total Pay of contract staff					<u>11,415,000</u>
A01170	Others			<u>141,681,000</u>	<u>137,226,000</u>	<u>196,532,000</u>
001	Pay of Other Staff (R.E.)				137,226,000	
002	Pay of Staff			141,681,000		196,532,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>567,386,000</u></b>	<b><u>649,626,000</u></b>	<b><u>822,837,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>527,546,000</u></b>	<b><u>611,841,000</u></b>	<b><u>806,277,000</u></b>
A01201	Senior Post Allowance			693,000		788,000
A01202	House Rent Allowance			121,742,600		131,399,000
A01203	Conveyance Allowance			68,799,600		68,938,000
A01205	Dearness Allowance			29,564,000		28,643,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01207 Washing Allowance			1,337,000		50,000
A01208 Dress Allowance			2,397,200		2,367,000
A01209 Special Additional Allowance			26,559,300		28,163,000
A0120D Integrated Allowance			16,200		1,130,000
A0120P Adhoc Relief 2009			76,352,300		71,330,000
A0120X Ad - hoc Allowance - 2010					220,179,000
A01216 Qualification Allowance			27,000		26,000
A01217 Medical Allowance			17,191,000		75,588,000
A01224 Entertainment Allowance			1,253,000		1,983,000
A01236 Deputation Allowance			294,000		344,000
A01244 Adhoc Relief			20,373,400		23,512,000
A01250 Incentive Allowance			16,436,000		14,789,000
A01251 Mess Allowance			3,953,000		3,963,000
A01252 Non Practising Allowance			37,352,000		39,782,000
A01253 Science Teaching Allowance			1,032,000		1,188,000
A01254 Anaesthesia Allowance			10,180,000		9,580,000
A01256 Special Adhoc Relief Allowance			32,400		154,000
A01262 Special Relief Allowance			29,219,000		32,792,000
A01269 Basic Science Allowance			25,020,000		16,740,000
A01270 Others			<u>37,722,000</u>	<u>611,841,000</u>	<u>32,849,000</u>
001 Others			832,000		2,780,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					30,069,000
101 Regular Allowances (R.E.)				611,841,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>39,840,000</u></b>	<b><u>37,785,000</u></b>	<b><u>16,560,000</u></b>
A01271 Overtime Allowance			50,000	10,000	
A01273 Honoraria			1,580,000		940,000
A01274 Medical Charges			6,220,000	3,879,000	6,170,000
A01277 Contingent Paid Staff			27,590,000	30,590,000	5,000,000
A01278 Leave Salary			3,800,000	3,206,000	3,750,000
A01299 Others			<u>600,000</u>	<u>100,000</u>	<u>700,000</u>
001 Others					700,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>658,560,000</u></b>	<b><u>694,991,000</u></b>	<b><u>720,728,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,293,000</u></b>	<b><u>4,142,000</u></b>	<b><u>3,935,000</u></b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03201 Postage and Telegraph			195,000	195,000	195,000
A03202 Telephone and Trunk Call			4,088,000	3,937,000	3,730,000
A03204 Electronic Communication			10,000	10,000	
A03205 Courier and Pilot Service					10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,700,000</u></b>	<b><u>140,665,000</u></b>	<b><u>145,278,000</u></b>
A03301 Gas			40,700,000	40,700,000	42,518,000
A03302 Water			50,000	20,000	50,000
A03303 Electricity			<u>69,933,000</u>	<u>99,933,000</u>	<u>102,693,000</u>
001 Electricity					19,987,000
A03304 Hot and Cold Weather Charges			17,000	12,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>70,000</u></b>	<b><u>38,000</u></b>	<b><u>39,000</u></b>
A03407 Rates and Taxes			70,000	38,000	39,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,295,000</u></b>	<b><u>14,894,000</u></b>	<b><u>19,707,000</u></b>
A03805 Travelling Allowance			2,750,000	2,680,000	2,750,000
A03806 Transportation of Goods			175,000	14,000	175,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,000,000	12,000,000	16,410,000
A03808 Conveyance Charges			70,000	50,000	22,000
A03809 CNG Charges (Govt)c			300,000	150,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>530,202,000</u></b>	<b><u>535,252,000</u></b>	<b><u>551,769,000</u></b>
A03901 Stationery			3,795,000	4,795,000	4,501,000
A03902 Printing and Publication			3,495,000	3,495,000	3,000,000
A03903 Conference/Seminars/Workshops/ Symposia			888,000		220,000
A03905 Newspapers Periodicals and Books			1,161,000	22,000	1,161,000
A03906 Uniforms and Protective Clothing			150,000		120,000
A03907 Advertising & Publicity			1,800,000	1,800,000	1,700,000
A03917 Law Charges			100,000	10,000	100,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03918 Exhibitions, Fairs & Other National Celebrations			183,000		33,000
A03919 Payments to Others for Service Rendered			4,400,000	4,900,000	3,343,000
A03927 Purchase of drug and medicines			445,120,000	445,120,000	460,001,000
A03942 Cost of Other Stores			52,710,000	51,710,000	55,500,000
A03970 Others			<u>16,400,000</u>	<u>23,400,000</u>	<u>22,090,000</u>
008 Bedding & Clothing				5,100,000	5,640,000
009 X-Ray Films				18,000,000	16,150,000
010 Diet Charges				300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,270,000</u>	<u>270,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,270,000</u>	<u>270,000</u>	
A04110 Payment of Pension Contribution of Ex-Local Fund			1,270,000	270,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>22,142,000</u>	<u>7,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>22,142,000</u>	<u>7,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,600,000	7,000
A05270 To Others				19,542,000	
<b>A06 TOTAL TRANSFERS</b>			<u>185,950,000</u>	<u>180,917,000</u>	<u>236,839,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>185,650,000</u>	<u>180,817,000</u>	<u>236,539,000</u>
A06102 Others			<u>185,650,000</u>	<u>180,817,000</u>	<u>236,539,000</u>
001 Others					181,343,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			300,000	100,000	300,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A09 TOTAL PHYSICAL ASSETS</b>			<u>56,980,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,523,000</u>		
A09201 Hardware			2,523,000		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100,000</u>		
A09501 Transport			100,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,837,000</u>		
A09601 Plant and Machinery			50,837,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,520,000</u>		
A09701 Purchase of Furniture and Fixture			3,520,000		
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,200,000</u>		<u>461,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>2,200,000</u>		<u>461,000</u>
A12401 Office buildings			1,100,000		365,000
A12402 Residential buildings			1,100,000		86,000
A12403 Other buildings					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,786,000</u>	<u>23,636,000</u>	<u>49,351,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,100,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A13001 Transport			1,100,000	1,400,000	2,000,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,200,000</u>	<u>20,900,000</u>	<u>23,770,000</u>
A13101 Machinery and Equipment			20,200,000	20,900,000	23,770,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,336,000</u>	<u>1,336,000</u>	<u>1,596,000</u>
A13201 Furniture and Fixture			1,336,000	1,336,000	1,596,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>27,000,000</u>		<u>21,835,000</u>
A13301 Office Buildings			20,000,000		15,640,000
A13302 Residential Buildings			7,000,000		4,195,000
A13303 Other Buildings					2,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>		<u>150,000</u>
A13701 Hardware			150,000		150,000
<b>DHQ / RGH / Holy Family Hospital / RMC R AWALPINDI(RI4005)</b>			<b>1,987,131,000</b>	<b>2,000,693,000</b>	<b>2,352,964,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>485,278,000</u></b>	<b><u>516,636,000</u></b>	<b><u>673,208,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>187,185,900</u></b>	<b><u>168,815,000</u></b>	<b><u>218,942,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>139,768,900</u></b>	<b><u>124,049,000</u></b>	<b><u>154,119,000</u></b>
A01150 Others			<u>139,768,900</u>	<u>124,049,000</u>	<u>154,119,000</u>
001 Pay of Officers (R.E.)				124,049,000	
002 Pay of Officers			139,768,900		154,119,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>47,417,000</u></b>	<b><u>44,766,000</u></b>	<b><u>64,823,000</u></b>
A01170 Others			<u>47,417,000</u>	<u>44,766,000</u>	<u>64,823,000</u>
001 Pay of Other Staff (R.E.)				44,766,000	
002 Pay of Staff			47,417,000		64,823,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>298,092,100</u></b>	<b><u>347,821,000</u></b>	<b><u>454,266,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>293,411,100</u></b>	<b><u>345,154,000</u></b>	<b><u>449,691,000</u></b>
A01201 Senior Post Allowance			888,300		668,000
A01202 House Rent Allowance			38,607,400		39,455,000
A01203 Conveyance Allowance			279,000		4,000
A01205 Dearness Allowance			11,292,400		7,662,000
A01207 Washing Allowance			4,100		28,000
A01208 Dress Allowance			518,000		669,000
A01209 Special Additional Allowance			3,185,100		2,982,000
A0120D Integrated Allowance			137,400		252,000
A0120P Adhoc Relief 2009			29,199,700		28,459,000
A0120X Ad - hoc Allowance - 2010					88,203,000
A01216 Qualification Allowance			480,000		600,000
A01217 Medical Allowance			5,424,000		31,112,000
A01224 Entertainment Allowance			619,200		639,000
A01226 Computer Allowance			72,000		90,000
A01239 Special Allowance			<u>143,900,000</u>		<u>175,155,000</u>
001 Special Allowance					10,920,000
A01243 Special Allowance			90,000		321,000
A01251 Mess Allowance			940,000		1,332,000
A01252 Non Practising Allowance			14,296,000		17,837,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01253 Science Teaching Allowance			1,152,000		1,105,000
A01254 Anaesthesia Allowance			2,340,000		5,340,000
A01262 Special Relief Allowance			16,516,500		11,218,000
A01269 Basic Science Allowance			12,900,000		11,770,000
A01270 Others			<u>10,570,000</u>	<u>345,154,000</u>	<u>24,790,000</u>
006 Uniform Allowance					94,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					15,674,000
038 Emergency Allowance					9,022,000
101 Regular Allowances (R.E.)				345,154,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,681,000</b></u>	<u><b>2,667,000</b></u>	<u><b>4,575,000</b></u>
A01273 Honoraria			210,000		210,000
A01274 Medical Charges			867,000	867,000	1,200,000
A01277 Contingent Paid Staff			3,000,000	1,800,000	3,000,000
A01299 Others			604,000		
A012AE Integrated allowance					165,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>194,629,000</b></u>	<u><b>195,120,000</b></u>	<u><b>215,633,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>778,000</b></u>	<u><b>778,000</b></u>	<u><b>785,000</b></u>
A03201 Postage and Telegraph			178,000	178,000	185,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
<b>A033 TOTAL UTILITIES</b>			<u><b>28,104,000</b></u>	<u><b>33,104,000</b></u>	<u><b>46,650,000</b></u>
A03301 Gas			1,804,000	1,804,000	2,200,000
A03302 Water			500,000	500,000	460,000
A03303 Electricity			<u>25,800,000</u>	<u>30,800,000</u>	<u>43,985,000</u>
001 Electricity					6,160,000
A03304 Hot and Cold Weather Charges					5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>11,237,000</b></u>	<u><b>11,217,000</b></u>	<u><b>6,995,000</b></u>
A03403 Rent for Residential Building			11,017,000	11,217,000	6,765,000
A03407 Rates and Taxes			220,000		230,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>6,132,500</u>	<u>6,683,000</u>	<u>8,100,000</u>
A03805 Travelling Allowance			1,650,000	1,200,000	1,500,000
A03826 Transportation of Goods					100,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			4,482,500	5,483,000	6,500,000
<b>A039 TOTAL GENERAL</b>			<u>148,377,500</u>	<u>143,338,000</u>	<u>153,103,000</u>
A03901 Stationery			902,000	902,000	902,000
A03902 Printing and Publication			1,331,000	1,331,000	1,331,000
A03903 Conference/Seminars/Workshops/ Symposia			350,000		200,000
A03905 Newspapers Periodicals and Books			4,411,000		4,411,000
A03906 Uniforms and Protective Clothing			80,000		88,000
A03907 Advertising & Publicity			946,000	846,000	800,000
A03917 Law Charges			79,000		
A03918 Exhibitions, Fairs & Other National Celebrations					50,000
A03927 Purchase of drug and medicines			125,000,000	125,000,000	128,500,000
A03970 Others			<u>15,278,500</u>	<u>15,259,000</u>	<u>16,821,000</u>
001 Others				8,873,000	9,821,000
008 Bedding & Clothing				1,980,000	2,000,000
009 X-Ray Films				4,406,000	5,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>9,600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>9,600,000</u>	
A05270 To Others				9,600,000	
<b>A06 TOTAL TRANSFERS</b>			<u>26,398,000</u>	<u>22,398,000</u>	<u>31,340,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>26,398,000</u>	<u>22,398,000</u>	<u>31,340,000</u>
A06102 Others			<u>26,398,000</u>	<u>22,398,000</u>	<u>31,340,000</u>
001 Others			6,339,000		6,340,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A09 TOTAL PHYSICAL ASSETS</b>			<u>45,646,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>45,000,000</u>		
A09601 Plant and Machinery			45,000,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>646,000</u>		
A09701 Purchase of Furniture and Fixture			646,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,354,000</u>	<u>5,067,000</u>	<u>8,747,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>772,000</u>	<u>432,000</u>	<u>700,000</u>
A13001 Transport			772,000	432,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,535,000</u>	<u>4,535,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			4,535,000	4,535,000	3,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>247,000</u>	<u>100,000</u>	<u>247,000</u>
A13201 Furniture and Fixture			247,000	100,000	247,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,800,000</u>		<u>4,800,000</u>
A13301 Office Buildings			4,800,000		4,800,000
<b>Sh Zayed Hospital R Y Khan (RN4001)</b>			<b>762,305,000</b>	<b>748,821,000</b>	<b>928,928,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181</b>	<b>Mental Hospital (LO4181)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>190,788,000</u></b>	<b><u>213,021,000</u></b>	<b><u>256,184,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>842</b>	<b>814</b>	<b><u>93,477,000</u></b>	<b><u>83,818,000</u></b>	<b><u>96,265,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>336</b>	<b>336</b>	<b><u>61,668,000</u></b>	<b><u>49,973,000</u></b>	<b><u>63,299,000</u></b>
A01101	Total Basic Pay of Officers	336	336	<u>61,368,000</u>		<u>62,424,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	526,000		544,000
A216-F	Assistant Medical Superintendent (BPS-19)	1	1	383,000		394,000
A216-M	Assistant Medical Superintendent (BPS-19)	2	2	870,000		835,000
A067-M	Anesthetist (BPS-18)	1	1	161,000		161,000
C097-M	Chief Radiographer (BPS-18)	8		2,708,000		
C140-F	Clinical Psychologist (BPS-18)	3	3	647,000		799,000
C140-M	Clinical Psychologist (BPS-18)	1	1	317,000		132,000
C298-F	Consultant Psychiatric (BPS-18)	2	2	601,000		624,000
C298-M	Consultant Psychiatric (BPS-18)	5	5	1,600,000		1,758,000
D035-F	Dental Surgeon (BPS-18)	1	1	476,000		243,000
D035-M	Dental Surgeon (BPS-18)	1	1	212,000		221,000
D072-M	Deputy Medical Superintendent (BPS-18)	6	6	1,761,000		1,950,000
N022-M	Neuro Psychologist (BPS-18)	1	1	161,000		161,000
N043-F	Nursing Superintendent (BPS-18)	1	1	362,000		372,000
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	161,000		161,000
P178-F	Psychiatrist (BPS-18)	1	1	291,000		291,000
P178-M	Psychiatrist (BPS-18)	3	3	1,126,000		717,000
R066-M	Resident Medical Officer (BPS-18)	3	3	512,000		521,000
S097-M	Senior Medical Officer (BPS-18)		8			2,276,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S384-F Senior Women Medical Officer (BPS-18)	6	6	1,270,000		1,942,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	301,000		123,000
C140-F Clinical Psychologist (BPS-17)	3	3	405,000		397,000
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	377,000		265,000
H046-F Head Nurse (BPS-17)	7	7	1,440,000		1,724,000
H046-M Head Nurse (BPS-17)	3	3	619,000		415,000
M098-M Medical Officer (BPS-17)	17	17	2,097,000		2,178,000
M100-F Medical Officer.W.M.Os. (BPS-17)	18	18	4,930,000		5,236,000
M100-M Medical Officer.W.M.Os. (BPS-17)	39	39	12,435,000		12,622,000
O003-F Occupational Therapist (BPS-17)	1	1	76,000		76,000
P220-F Psychiatrists/Pharmacist (BPS-17)	1	1	168,000		177,000
R006-M Radiologist (BPS-17)	1	1	161,000		161,000
S211-M Statistical Officer (BPS-17)	1	1	301,000		310,000
W050-F Women Medical Officer (BPS-17)	12	12	1,481,000		1,481,000
C265-F Charge Nurse (BPS-16)	172	172	20,589,000		21,045,000
C265-M Charge Nurse (BPS-16)	8	8	1,338,000		1,612,000
S282-M Superintendent (BPS-16)	1	1	183,000		178,000
A01102 Personal pay			300,000		676,000
A01150 Others				<u>49,973,000</u>	<u>199,000</u>
001 Pay of Officers (R.E.)				49,973,000	
002 Pay of Officers					199,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>506</u></b>	<b><u>478</u></b>	<b><u>31,809,000</u></b>	<b><u>33,845,000</u></b>	<b><u>32,966,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>506</u>	<u>478</u>	<u>31,809,000</u>		<u>29,295,000</u>
A097-M Assistant (BPS-14)	1	1	66,000		66,000
S216-M Stenographer (BPS-12)	2	2	345,000		202,000
A334-M Accountant (BPS-11)	1	1	51,000		48,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
C173-F Computer Operator (BPS-11)	1		58,000		
C175-F Computer Program Officer (BPS-11)		1			58,000
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	82,000		82,000
R045-M Religious Teacher (BPS-11)	1	1	45,000		43,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	56,000		49,000
C172-M Computer Key Operator (BPS-10)	2	2	208,000		209,000
D036-F Dental Technician (BPS-09)	1	1	70,000		45,000
D036-M Dental Technician (BPS-09)	1	1	130,000		130,000
D099-M Dietician (BPS-09)	1	1	49,000		49,000
E003-F E.C.G. Technician (BPS-09)	1	1	50,000		45,000
E003-M E.C.G. Technician (BPS-09)	1	1	50,000		50,000
E004-M E.E.G. Technician (BPS-09)	1	1	45,000		45,000
L012-M Laboratory Technician (BPS-09)	1	1	45,000		45,000
L088-F Linen Matern (BPS-09)	1	1	53,000		50,000
S078-M Senior Clerk (BPS-09)	2	2	159,000		162,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	59,000		44,000
A226-M Assistant Occupational Therapist (BPS-08)	5	5	397,000		398,000
J019-M Junior Clerk (BPS-07)	5	5	391,000		401,000
T036-M Telephone Operator (BPS-07)	4		263,000		
D137-F Dispenser (BPS-06)	1	1	42,000		42,000
D137-M Dispenser (BPS-06)	4	4	249,000		281,000
R005-M Radiographer (BPS-06)	1	1	42,000		42,000
S250-M Store Keeper (BPS-06)	1	1	76,000		78,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	90,000		75,000
D014-M Dark Room Assistant (BPS-05)	1	1	72,000		74,000
D030-F Dental Assistant (BPS-05)	1	1	55,000		57,000
D030-M Dental Assistant (BPS-05)	1	1	41,000		41,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D186-M Driver (BPS-05)	6		330,000		
D268-M Dier Operator (BPS-05)	2	2	86,000		75,000
L004-M Laboratory Assistant (BPS-05)	3	3	172,000		173,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	78,000		80,000
S226-F Steward (BPS-05)	1	1	51,000		45,000
S226-M Steward (BPS-05)	1	1	45,000		44,000
S376-M Saw Operator (BPS-05)	1	1	47,000		37,000
D186-M Driver (BPS-04)	3	3	276,000		283,000
B010-M Barber (BPS-03)	5	5	275,000		267,000
B042-M Blacksmith (BPS-03)	2	2	115,000		107,000
C027-M Carpenter (BPS-03)	2	2	160,000		164,000
T005-F Tailor Master (BPS-03)	1	1	90,000		40,000
T005-M Tailor Master (BPS-03)	2	2	52,000		145,000
W025-M Weaver (BPS-03)	4	4	242,000		204,000
A304-F Attendant (BPS-02)	40	40	3,447,000		3,179,000
A304-M Attendant (BPS-02)	55	55	4,829,000		4,851,000
C149-M Cobbler (BPS-02)	1	1	50,000		37,000
D003-M Daftri (BPS-02)	1	1	69,000		70,000
W006-M Ward Boy (BPS-02)	20	20	772,000		1,483,000
A324-F Ayas (BPS-01)	24	21	1,174,000		1,029,000
B004-M Bahishti (BPS-01)	2	2	1,111,000		111,000
B015-M Bearer (BPS-01)	2	2	111,000		111,000
B018-F Belawas (BPS-01)	1	1	37,000		37,000
B018-M Belawas (BPS-01)	1	1	72,000		73,000
B019-M Beldar (BPS-01)	5	5	260,000		264,000
C112-M Chowkidar (BPS-01)	18	15	909,000		743,000
C130-M Cleaner (BPS-01)	1	1	39,000		37,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
C193-M Cook (BPS-01)	14	14	716,000		655,000
D093-F Dhobi (BPS-01)	1	1	82,000		84,000
D093-M Dhobi (BPS-01)	3	3	123,000		122,000
F088-M Frashman (BPS-01)	1	1	56,000		57,000
G025-M Gatekeeper (BPS-01)	10	10	567,000		571,000
G026-M Gateman (BPS-01)	2	2	76,000		76,000
H133-M Helper Operator (BPS-01)	3	3	140,000		112,000
K011-M Khalasi (BPS-01)	8	8	425,000		420,000
M019-M Mali (BPS-01)	5	5	307,000		312,000
M046-M Masalchi (BPS-01)	14	14	778,000		761,000
M157-M Monj Maker (BPS-01)	1	1	90,000		90,000
N006-M Naib Qasid (BPS-01)	7	5	364,000		292,000
S020-M Sanitary Inspector (BPS-01)	1	1	101,000		103,000
S311-F Sanitary Worker (BPS-01)	34	34	1,999,000		1,885,000
S311-M Sanitary Worker (BPS-01)	60	57	3,265,000		3,123,000
W006-M Ward Boy (BPS-01)	87	81	4,340,000		3,933,000
X001-M X-Ray Assistant (BPS-01)	1	1	97,000		99,000
R021-M Receptionist (Contract)	1		45,000		
A01152 Personal pay					1,025,000
A01170 Others				<u>33,845,000</u>	<u>2,646,000</u>
001 Pay of Other Staff (R.E.)				33,845,000	
002 Pay of Staff					2,077,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>97,311,000</b></u>	<u><b>129,203,000</b></u>	<u><b>159,919,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>97,201,000</b></u>	<u><b>129,188,000</b></u>	<u><b>159,814,000</b></u>
A01201 Senior Post Allowance			66,000		50,000
A01202 House Rent Allowance			25,301,000		26,504,000
A01203 Conveyance Allowance			13,843,000		14,555,000
A01205 Dearness Allowance			8,219,000		8,574,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01208 Dress Allowance			673,000		691,000
A01209 Special Additional Allowance			3,679,000		3,840,000
A0120D Integrated Allowance			200,000		234,000
A0120P Adhoc Relief 2009			2,000,000		17,210,000
A0120X Ad - hoc Allowance - 2010					44,185,000
A01216 Qualification Allowance			50,000		30,000
A01217 Medical Allowance			4,142,000		15,814,000
A01224 Entertainment Allowance			264,000		257,000
A01226 Computer Allowance			27,000		36,000
A01239 Special Allowance					250,000
A01244 Adhoc Relief			14,112,000		6,998,000
A01249 Utility Allowance to Ministers			250,000		
A01251 Mess Allowance			1,155,000		1,155,000
A01252 Non Practising Allowance			8,040,000		7,920,000
A01262 Special Relief Allowance			13,983,000		8,498,000
A01270 Others			<u>1,197,000</u>	<u>129,188,000</u>	<u>3,013,000</u>
001 Others			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,097,000		2,913,000
101 Regular Allowances (R.E.)				129,188,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>110,000</b></u>	<u><b>15,000</b></u>	<u><b>105,000</b></u>
A01273 Honoraria			5,000		50,000
A01274 Medical Charges			100,000	15,000	50,000
A01278 Leave Salary			5,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>132,410,000</b></u>	<u><b>101,469,000</b></u>	<u><b>142,745,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>285,000</b></u>	<u><b>285,000</b></u>	<u><b>310,000</b></u>
A03201 Postage and Telegraph			35,000	35,000	40,000
A03202 Telephone and Trunk Call			250,000	250,000	270,000
<b>A033 TOTAL UTILITIES</b>			<u><b>50,460,000</b></u>	<u><b>18,240,000</b></u>	<u><b>52,210,000</b></u>
A03301 Gas			30,000,000	4,200,000	29,000,000
A03302 Water			150,000	140,000	150,000
A03303 Electricity			<u>20,000,000</u>	<u>13,500,000</u>	<u>22,700,000</u>
001 Electricity			20,000,000		2,700,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03304 Hot and Cold Weather Charges			300,000	400,000	350,000
A03370 Others			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,310,000</u></b>	<b><u>1,330,000</u></b>	<b><u>1,870,000</u></b>
A03805 Travelling Allowance			100,000	30,000	100,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,300,000	1,760,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,355,000</u></b>	<b><u>81,614,000</u></b>	<b><u>88,355,000</u></b>
A03901 Stationery			500,000	500,000	500,000
A03902 Printing and Publication			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Printing and Publications			300,000		
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>4,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000		
A03906 Uniforms and Protective Clothing			200,000		200,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>100,000</u>	<u>140,000</u>
001 Advertising & Publicity			140,000		
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03927 Purchase of drug and medicines			50,000,000	50,000,000	50,000,000
A03970 Others			<u>29,110,000</u>	<u>30,610,000</u>	<u>37,110,000</u>
001 Others			3,000,000	3,500,000	3,000,000
008 Bedding & Clothing			4,000,000	4,000,000	4,000,000
009 X-Ray Films			110,000	110,000	110,000
010 Diet Charges			22,000,000	23,000,000	30,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>073</b>	<b>HOSPITAL SERVICES</b>					
<b>0732</b>	<b>SPECIAL HOSPITAL SERVICES</b>					
<b>073201</b>	<b>SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)</b>					
<b>LQ4181</b>	<b>Mental Hospital (LO4181)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,060,000</u>	<u>600,000</u>	<u>6,542,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>240,000</u>	<u>200,000</u>	<u>240,000</u>
A13001	Transport			240,000	200,000	240,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			300,000	400,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			20,000		2,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,500,000</u>		<u>6,000,000</u>
A13301	Office Buildings			<u>5,500,000</u>		<u>6,000,000</u>
001	Office Buildings			5,500,000		
<b>Mental Hospital (LO4181)</b>				<b>329,258,000</b>	<b>316,590,000</b>	<b>405,471,000</b>

**PC21016 (016)  
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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>						
<b>LQ4183</b>	<b>Bacteriological Laboratory (LO4183)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,021,000</u></b>	<b><u>3,390,000</u></b>	<b><u>3,965,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>1,566,000</u></b>	<b><u>1,255,000</u></b>	<b><u>1,614,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>798,000</u></b>	<b><u>545,000</u></b>	<b><u>824,000</u></b>
A01101	Total Basic Pay of Officers		3	3	<u>798,000</u>		<u>824,000</u>
A146-F	Assistant Director	(BPS-18)	1	1	351,000		363,000
M098-F	Medical Officer	(BPS-17)	1	1	275,000		283,000
C265-F	Charge Nurse	(BPS-16)	1	1	172,000		178,000
A01150	Others					<u>545,000</u>	
001	Pay of Officers (R.E.)					545,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>768,000</u></b>	<b><u>710,000</u></b>	<b><u>790,000</u></b>
A01151	Total Basic Pay of Other Staff		11	11	<u>768,000</u>		<u>790,000</u>
H024-M	Head Clerk	(BPS-11)	1	1	85,000		89,000
L012-M	Laboratory Technician	(BPS-09)	2	2	182,000		185,000
C134-M	Clerk	(BPS-05)	2	2	135,000		140,000
L004-M	Laboratory Assistant	(BPS-05)	1	1	68,000		70,000
P005-M	Packer	(BPS-02)	1	1	62,000		64,000
B015-F	Bearer	(BPS-01)	1	1	67,000		69,000
P032-M	Peon	(BPS-01)	2	2	115,000		118,000
S311-M	Sanitary Worker	(BPS-01)	1	1	54,000		55,000
A01170	Others					<u>710,000</u>	
001	Pay of Other Staff (R.E.)					710,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,455,000</u></b>	<b><u>2,135,000</u></b>	<b><u>2,351,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,418,000</u></b>	<b><u>2,135,000</u></b>	<b><u>2,327,000</u></b>
A01202	House Rent Allowance				363,000		363,000
A01203	Conveyance Allowance				207,000		207,000

**PC21016 (016)  
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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01205 Dearness Allowance			129,000		130,000
A01208 Dress Allowance					4,000
A01209 Special Additional Allowance			57,000		57,000
A0120P Adhoc Relief 2009			245,000		252,000
A0120X Ad - hoc Allowance - 2010					706,000
A01217 Medical Allowance			72,000		250,000
A01244 Adhoc Relief			104,000		105,000
A01252 Non Practising Allowance			96,000		96,000
A01260 Ration Allowance			6,000		6,000
A01262 Special Relief Allowance			104,000		105,000
A01270 Others			<u>35,000</u>	<u>2,135,000</u>	<u>46,000</u>
030 Integrated Allowance			8,000		8,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			27,000		38,000
101 Regular Allowances (R.E.)				2,135,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>37,000</b></u>		<u><b>24,000</b></u>
A01273 Honoraria			6,000		20,000
A01274 Medical Charges			28,000		2,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,275,000</b></u>	<u><b>9,265,000</b></u>	<u><b>4,275,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>56,000</b></u>	<u><b>48,000</b></u>	<u><b>49,000</b></u>
A03201 Postage and Telegraph			8,000		1,000
A03202 Telephone and Trunk Call			48,000	48,000	48,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03407 Rates and Taxes			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>80,000</b></u>	<u><b>69,000</b></u>	<u><b>54,000</b></u>
A03805 Travelling Allowance			40,000	40,000	25,000
A03806 Transportation of Goods			1,000		1,000

**PC21016 (016)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			26,000	26,000	20,000
A03808 Conveyance Charges			13,000	3,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,138,000</u></b>	<b><u>9,148,000</u></b>	<b><u>4,171,000</u></b>
A03901 Stationery			20,000	40,000	24,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and Publications			9,000		
A03905 Newspapers Periodicals and Books			<u>6,000</u>		<u>1,000</u>
001 News Papers, Periodicals & Books			6,000		
A03906 Uniforms and Protective Clothing			4,000		1,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Advertising & Publicity			9,000		
A03927 Purchase of drug and medicines			375,000	375,000	410,000
A03942 Cost of Other Stores			<u>3,700,000</u>	<u>8,700,000</u>	<u>3,700,000</u>
001 Cost of Other Stores			3,700,000		
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>83,000</u></b>	<b><u>77,000</u></b>	<b><u>67,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
A13001 Transport			6,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A13101 Machinery and Equipment			65,000	65,000	65,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			12,000	12,000	1,000
<b>Bacteriological Laboratory (LO4183)</b>			<b>7,379,000</b>	<b>12,732,000</b>	<b>8,307,000</b>

**PC21016 (016)  
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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>						
<b>LQ4184</b>	<b>Food Laboratory (LO4184)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,510,000</u></b>	<b><u>14,714,000</u></b>	<b><u>17,159,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>	<b>83</b>	<b><u>7,086,000</u></b>	<b><u>5,912,000</u></b>	<b><u>7,266,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>1,837,000</u></b>	<b><u>1,648,000</u></b>	<b><u>1,771,000</u></b>
A01101	Total Basic Pay of Officers		10	10	<u>1,837,000</u>		<u>1,771,000</u>
P227-F	Public Analyst/Assistant Public Analyst	(BPS-18)	1	1	329,000		340,000
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	1	1	440,000		452,000
A431-M	Assistant Public Analyst	(BPS-17)	1	1	203,000		123,000
A069-F	Analytical Assistant	(BPS-16)	3	3	289,000		292,000
A069-M	Analytical Assistant	(BPS-16)	4	4	576,000		564,000
A01150	Others					<u>1,648,000</u>	
001	Pay of Officers (R.E.)					1,648,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b>73</b>	<b><u>5,249,000</u></b>	<b><u>4,264,000</u></b>	<b><u>5,495,000</u></b>
A01151	Total Basic Pay of Other Staff		73	73	<u>5,249,000</u>		<u>5,466,000</u>
C233-M	Computer Operator	(BPS-15)	1	1	135,000		136,000
S029-M	Scientific Assistant	(BPS-15)	1	1	171,000		176,000
S216-M	Stenographer	(BPS-12)	2	2	226,000		234,000
A069-M	Analytical Assistant	(BPS-11)	4	4	426,000		438,000
H024-M	Head Clerk	(BPS-11)	2	2	267,000		275,000
R057-M	Research Assistant	(BPS-11)	1	1	65,000		202,000
S078-M	Senior Clerk	(BPS-09)	1	1	106,000		108,000
J019-M	Junior Clerk	(BPS-07)	7	7	537,000		555,000
L004-M	Laboratory Assistant	(BPS-07)	10	10	637,000		652,000
L005-F	Laboratory Assistant(Sr.)	(BPS-07)	1	1	97,000		99,000
L005-M	Laboratory Assistant(Sr.)	(BPS-07)	10	10	957,000		981,000
S250-M	Store Keeper	(BPS-06)	2	2	88,000		96,000

**PC21016 (016)  
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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
E034-M Electrician (BPS-05)	1	1	76,000		78,000
D003-M Daftri (BPS-03)	3	3	173,000		172,000
L006-F Laboratory Attendant (BPS-02)	1	1	47,000		49,000
L006-M Laboratory Attendant (BPS-02)	10	10	467,000		457,000
C112-M Chowkidar (BPS-01)	2	2	103,000		79,000
K011-M Khalasi (BPS-01)	1	1	42,000		43,000
M019-M Mali (BPS-01)	1	1	37,000		36,000
P032-M Peon (BPS-01)	9	9	414,000		427,000
S311-M Sanitary Worker (BPS-01)	3	3	178,000		173,000
A01152 Personal pay					29,000
A01170 Others				<u>4,264,000</u>	
001 Pay of Other Staff (R.E.)				4,264,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,424,000</u></b>	<b><u>8,802,000</u></b>	<b><u>9,893,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,368,000</u></b>	<b><u>8,791,000</u></b>	<b><u>9,837,000</u></b>
A01202 House Rent Allowance			1,724,000		1,702,000
A01203 Conveyance Allowance			1,059,000		1,043,000
A01205 Dearness Allowance			545,000		513,000
A01209 Special Additional Allowance			252,000		240,000
A0120P Adhoc Relief 2009			1,155,000		1,037,000
A0120X Ad - hoc Allowance - 2010					2,787,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			480,000		1,137,000
A01226 Computer Allowance			6,000		6,000
A01244 Adhoc Relief			440,000		421,000
A01262 Special Relief Allowance			440,000		421,000
A01270 Others			<u>267,000</u>	<u>8,791,000</u>	<u>470,000</u>
030 Integrated Allowance			18,000		27,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			249,000		443,000
101 Regular Allowances (R.E.)				8,791,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>56,000</u></b>	<b><u>11,000</u></b>	<b><u>56,000</u></b>



**PC21016 (016)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01273 Honoraria			30,000		30,000
A01274 Medical Charges			20,000	10,000	20,000
A01278 Leave Salary			2,000		2,000
A01299 Others			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001 Others			4,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,248,000</u></b>	<b><u>679,000</u></b>	<b><u>1,042,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>147,000</u></b>	<b><u>147,000</u></b>	<b><u>131,000</u></b>
A03201 Postage and Telegraph			86,000	86,000	86,000
A03202 Telephone and Trunk Call			61,000	61,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>359,000</u></b>	<b><u>84,000</u></b>	<b><u>268,000</u></b>
A03301 Gas			89,000	35,000	45,000
A03302 Water			20,000	4,000	9,000
A03303 Electricity			<u>250,000</u>	<u>45,000</u>	<u>214,000</u>
001 Electricity			250,000		9,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>12,000</u></b>	<b><u>5,000</u></b>	<b><u>8,000</u></b>
A03407 Rates and Taxes			12,000	5,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>227,000</u></b>	<b><u>22,000</u></b>	<b><u>122,000</u></b>
A03805 Travelling Allowance			109,000	10,000	75,000
A03806 Transportation of Goods			19,000	12,000	16,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			99,000		31,000
<b>A039 TOTAL GENERAL</b>			<b><u>503,000</u></b>	<b><u>421,000</u></b>	<b><u>513,000</u></b>
A03901 Stationery			85,000	70,000	85,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>85,000</u>
001 Printing and Publications			90,000		
A03905 Newspapers Periodicals and Books			<u>28,000</u>	<u>1,000</u>	<u>26,000</u>
001 News Papers, Periodicals & Books			28,000		

**PC21016 (016)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03906 Uniforms and Protective Clothing			17,000		17,000
A03907 Advertising & Publicity			<u>13,000</u>		<u>10,000</u>
001 Advertising & Publicity			13,000		
A03942 Cost of Other Stores			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001 Cost of Other Stores			180,000		
A03970 Others			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
001 Others			90,000	80,000	90,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>499,000</u>	<u>20,000</u>	<u>406,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>		<u>25,000</u>
A13001 Transport			25,000		25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>49,000</u>	<u>20,000</u>	<u>49,000</u>
A13101 Machinery and Equipment			49,000	20,000	49,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			30,000		30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>395,000</u>		<u>302,000</u>
A13301 Office Buildings			<u>395,000</u>		<u>302,000</u>
001 Office Buildings			395,000		
<b>Food Laboratory (LO4184)</b>			<b>15,257,000</b>	<b>15,413,000</b>	<b>18,607,000</b>

**PC21016 (016)  
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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>19,238,000</u></b>	<b><u>25,726,000</u></b>	<b><u>26,076,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>10,196,000</u></b>	<b><u>10,696,000</u></b>	<b><u>10,819,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>5,560,000</u></b>	<b><u>6,942,000</u></b>	<b><u>6,145,000</u></b>
A01101 Total Basic Pay of Officers	24	24	<u>5,495,000</u>		<u>6,049,000</u>
D100-M Director (BPS-19)	1	1	412,000		418,000
D109-M Director Drugs (BPS-19)	1	1	464,000		476,000
A112-M Assistant Bacteriologist (BPS-18)	1	1	195,000		203,000
M122-M Microbiologist (BPS-18)	1	1	136,000		141,000
P044-F Pharmaceutical Chemist (BPS-18)	2	2	389,000		758,000
P044-M Pharmaceutical Chemist (BPS-18)	1	1	166,000		418,000
P046-M Pharmacologist (BPS-18)	2	2	268,000		344,000
R122-M Research & Development Pharmacist (BPS-18)	1	1	382,000		362,000
S099-M Senior Microbiologist (BPS-18)	2	2	364,000		344,000
A112-M Assistant Bacteriologist (BPS-17)	1		127,000		
A122-M Assistant Botanist Geneticist (BPS-17)		1			141,000
A231-F Assistant Pharmaceutical Chemist (BPS-17)	1	2	198,000		335,000
A231-M Assistant Pharmaceutical Chemist (BPS-17)	4	3	1,095,000		788,000
B036-F Bio-Chemist (BPS-17)	3	3	614,000		628,000
M122-F Microbiologist (BPS-17)	1	1	310,000		310,000
S282-M Superintendent (BPS-16)	2	2	375,000		383,000
A01103 Special Pay			65,000		96,000
A01150 Others				<u>6,942,000</u>	
001 Pay of Officers (R.E.)				6,942,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b><u>4,636,000</u></b>	<b><u>3,754,000</u></b>	<b><u>4,674,000</u></b>

**PC21016 (016)  
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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>						
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>						
<b>LQ4185</b>	<b>Drug Laboratories (LQ4185)</b>						
A01151	Total Basic Pay of Other Staff		<u>68</u>	<u>68</u>	<u>4,636,000</u>		<u>4,674,000</u>
C233-M	Computer Operator	(BPS-15)	1	1	68,000		66,000
A097-M	Assistant	(BPS-14)	2	2	288,000		297,000
S216-M	Stenographer	(BPS-12)	2	2	260,000		265,000
A334-M	Accountant	(BPS-11)	2	2	121,000		119,000
L012-M	Laboratory Technician	(BPS-11)	2	2	161,000		164,000
L012-M	Laboratory Technician	(BPS-09)	1	1	49,000		47,000
S078-M	Senior Clerk	(BPS-09)	1	1	94,000		97,000
J019-M	Junior Clerk	(BPS-07)	2	2	182,000		185,000
S089-M	Senior Lab. Assistant	(BPS-06)	2	2	106,000		106,000
S117-M	Senior Storekeeper	(BPS-06)	1	1	43,000		42,000
S250-M	Store Keeper	(BPS-06)	1	1	53,000		53,000
A071-M	Animal Keeper	(BPS-05)	2	2	112,000		94,000
L004-M	Laboratory Assistant	(BPS-05)	13	13	1,059,000		1,078,000
S089-M	Senior Lab. Assistant	(BPS-05)	1	1	108,000		107,000
L006-M	Laboratory Attendant	(BPS-02)	12	12	674,000		684,000
A007-M	Account Assistant	(BPS-01)	1		37,000		
A070-M	Animal Attendant	(BPS-01)	1	2	66,000		103,000
B004-M	Bahishti	(BPS-01)	1	1	76,000		77,000
C112-M	Chowkidar	(BPS-01)	7	7	350,000		353,000
M019-M	Mali	(BPS-01)	2	2	116,000		117,000
N006-M	Naib Qasid	(BPS-01)	2	2	111,000		113,000
P032-M	Peon	(BPS-01)	2	2	139,000		142,000
S311-M	Sanitary Worker	(BPS-01)	7	7	363,000		365,000
A01170	Others					<u>3,754,000</u>	
001	Pay of Other Staff (R.E.)					3,754,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>9,042,000</b></u>	<u><b>15,030,000</b></u>	<u><b>15,257,000</b></u>

**PC21016 (016)  
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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,867,000</u></b>	<b><u>15,030,000</u></b>	<b><u>15,122,000</u></b>
A01202 House Rent Allowance			2,578,000		2,558,000
A01203 Conveyance Allowance			1,401,000		1,401,000
A01205 Dearness Allowance			756,000		837,000
A01209 Special Additional Allowance			344,000		373,000
A0120P Adhoc Relief 2009			1,260,000		1,588,000
A0120X Ad - hoc Allowance - 2010					4,860,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			420,000		1,667,000
A01224 Entertainment Allowance			42,000		42,000
A01226 Computer Allowance			6,000		6,000
A01244 Adhoc Relief			1,105,000		691,000
A01262 Special Relief Allowance			619,000		691,000
A01270 Others			<u>336,000</u>	<u>15,030,000</u>	<u>348,000</u>
030 Integrated Allowance			32,000		32,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			304,000		316,000
101 Regular Allowances (R.E.)				15,030,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>175,000</u></b>		<b><u>135,000</u></b>
A01273 Honoraria			60,000		50,000
A01274 Medical Charges			110,000		80,000
A01278 Leave Salary			4,000		4,000
A01299 Others			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,275,000</u></b>	<b><u>5,271,000</u></b>	<b><u>7,028,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>278,000</u></b>	<b><u>216,000</u></b>	<b><u>251,000</u></b>
A03201 Postage and Telegraph			194,000	192,000	185,000
A03202 Telephone and Trunk Call			84,000	24,000	66,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,957,000</u></b>	<b><u>1,535,000</u></b>	<b><u>2,069,000</u></b>
A03301 Gas			400,000	150,000	200,000
A03302 Water			40,000	15,000	31,000
A03303 Electricity			<u>1,500,000</u>	<u>1,370,000</u>	<u>1,824,000</u>
001 Electricity			800,000		274,000

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

**074104 CHEMICAL EXAMINER AND LABORATORIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>074</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>0741</b>	<b>PUBLIC HEALTH SERVICES</b>					
<b>074104</b>	<b>CHEMICAL EXAMINER AND LABORATORIES</b>					
<b>LQ4185</b>	<b>Drug Laboratories (LO4185)</b>					
A03304	Hot and Cold Weather Charges			17,000		14,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>18,000</u>	<u>2,000</u>	<u>5,000</u>
A03407	Rates and Taxes			18,000	2,000	5,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>					<u>250,000</u>
A03701	Computer					50,000
A03702	Management					200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>729,000</u>	<u>308,000</u>	<u>536,000</u>
A03805	Travelling Allowance			392,000	101,000	275,000
A03806	Transportation of Goods			37,000	17,000	22,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	190,000	239,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>4,293,000</u>	<u>3,210,000</u>	<u>3,917,000</u>
A03901	Stationery			600,000	528,000	510,000
A03902	Printing and Publication			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001	Printing and Publications			120,000		
A03905	Newspapers Periodicals and Books			<u>385,000</u>	<u>2,000</u>	<u>285,000</u>
001	News Papers, Periodicals & Books			85,000		
A03906	Uniforms and Protective Clothing			90,000		60,000
A03907	Advertising & Publicity			<u>48,000</u>	<u>15,000</u>	<u>46,000</u>
001	Advertising & Publicity			18,000		
A03915	Payments to Govt. Deptt. for Service Rendered			50,000		1,000
A03942	Cost of Other Stores			<u>2,250,000</u>	<u>2,150,000</u>	<u>2,350,000</u>
001	Cost of Other Stores			1,250,000		
A03955	Computer Stationary					100,000
A03970	Others			<u>550,000</u>	<u>195,000</u>	<u>245,000</u>
001	Others			550,000	195,000	165,000

**PC21016 (016)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>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				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,180,000</u>	<u>340,000</u>	<u>1,851,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>60,000</u>	<u>61,000</u>
A13001 Transport			80,000	60,000	61,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>310,000</u>	<u>250,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			310,000	250,000	310,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>90,000</u>	<u>30,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			90,000	30,000	80,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,700,000</u>		<u>1,400,000</u>
A13301 Office Buildings			<u>1,700,000</u>		<u>1,400,000</u>
001 Office Buildings			1,200,000		
<b>Drug Laboratories (LO4185)</b>			<b>28,693,000</b>	<b>31,737,000</b>	<b>34,955,000</b>

**PC21016 (016)  
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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4542 Chief Chemical Examiner Laboratory PUNJAB LAHORE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>1,985,000</u>	<u>2,916,000</u>
<b>A011 TOTAL PAY</b>				<u>359,000</u>	<u>1,034,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<u>145,000</u>	<u>668,000</u>
A01150 Others				<u>145,000</u>	<u>668,000</u>
001 Pay of Officers (R.E.)				145,000	
002 Pay of Officers					668,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<u>214,000</u>	<u>366,000</u>
A01170 Others				<u>214,000</u>	<u>366,000</u>
001 Pay of Other Staff (R.E.)				214,000	
002 Pay of Staff					366,000
<b>A012 TOTAL ALLOWANCES</b>				<u>1,626,000</u>	<u>1,882,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>1,626,000</u>	<u>1,882,000</u>
A01202 House Rent Allowance					438,000
A01203 Conveyance Allowance					206,000
A0120D Integrated Allowance					7,000
A0120X Ad - hoc Allowance - 2010					510,000
A01217 Medical Allowance					196,000
A01226 Computer Allowance					9,000
A01252 Non Practising Allowance					216,000
A01270 Others				<u>1,626,000</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.)				1,626,000	
<b>Chief Chemical Examiner Laboratory PUNJAB LAHORE</b>				<b>1,985,000</b>	<b>2,916,000</b>



**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4160</b>	<b>Directorate of Nursing Services Punjab ( LO4160)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,487,000</b></u>	<u><b>11,279,000</b></u>	<u><b>12,537,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<u><b>4,975,000</b></u>	<u><b>4,596,000</b></u>	<u><b>5,012,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>2,153,000</b></u>	<u><b>1,931,000</b></u>	<u><b>2,197,000</b></u>
A01101	Total Basic Pay of Officers		8	8	<u>2,153,000</u>		<u>2,197,000</u>
D110-F	Director General	(BPS-20)	1	1	489,000		507,000
D051-F	Deputy Director	(BPS-19)	1	1	405,000		405,000
A146-F	Assistant Director	(BPS-18)	2	2	708,000		722,000
C173-M	Computer Operator	(BPS-16)	1	1	76,000		76,000
S211-M	Statistical Officer	(BPS-16)	1	1	76,000		76,000
S282-M	Superintendent	(BPS-16)	2	2	399,000		411,000
A01150	Others					<u>1,931,000</u>	
001	Pay of Officers (R.E.)					1,931,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<u><b>2,822,000</b></u>	<u><b>2,665,000</b></u>	<u><b>2,815,000</b></u>
A01151	Total Basic Pay of Other Staff		34	34	<u>2,822,000</u>		<u>2,783,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	201,000		206,000
A097-M	Assistant	(BPS-14)	2	2	290,000		300,000
S216-F	Stenographer	(BPS-12)	1	1	181,000		186,000
S216-M	Stenographer	(BPS-12)	3	3	186,000		170,000
A334-M	Accountant	(BPS-10)	1	1	118,000		121,000
S078-M	Senior Clerk	(BPS-09)	5	5	559,000		490,000
J019-M	Junior Clerk	(BPS-07)	4	4	302,000		315,000
D186-M	Driver	(BPS-04)	3	3	206,000		214,000
D003-M	Daftri	(BPS-02)	2	2	144,000		146,000
B004-M	Bahishti	(BPS-01)	1	1	62,000		64,000
C112-M	Chowkidar	(BPS-01)	1	1	62,000		63,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4160</b>	<b>Directorate of Nursing Services Punjab (</b>						
	<b>LO4160)</b>						
N006-F	Naib Qasid	(BPS-01)	1	1	63,000		65,000
N006-M	Naib Qasid	(BPS-01)	7	7	344,000		340,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	104,000		103,000
A01153	Special Pay						32,000
A01170	Others					<u>2,665,000</u>	
001	Pay of Other Staff (R.E.)					2,665,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,512,000</b></u>	<u><b>6,683,000</b></u>	<u><b>7,525,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,362,000</b></u>	<u><b>6,677,000</b></u>	<u><b>7,435,000</b></u>
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		450,000
A01207	Washing Allowance				27,000		27,000
A01208	Dress Allowance				14,000		7,000
A01209	Special Additional Allowance				213,000		213,000
A0120D	Integrated Allowance						27,000
A0120P	Adhoc Relief 2009				800,000		1,008,000
A0120X	Ad - hoc Allowance - 2010						2,387,000
A01217	Medical Allowance				204,000		724,000
A01224	Entertainment Allowance				13,000		13,000
A01244	Adhoc Relief				394,000		380,000
A01251	Mess Allowance				24,000		24,000
A01262	Special Relief Allowance				394,000		380,000
A01270	Others				<u>10,000</u>	<u>6,677,000</u>	<u>15,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				10,000		15,000
101	Regular Allowances (R.E.)					6,677,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>150,000</b></u>	<u><b>6,000</b></u>	<u><b>90,000</b></u>
A01274	Medical Charges				120,000	5,000	60,000
A01278	Leave Salary				30,000	1,000	30,000

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,947,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,971,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>265,000</u></b>	<b><u>150,000</u></b>	<b><u>265,000</u></b>
A03201 Postage and Telegraph			120,000	80,000	120,000
A03202 Telephone and Trunk Call			145,000	70,000	145,000
<b>A033 TOTAL UTILITIES</b>			<b><u>580,000</u></b>	<b><u>156,000</u></b>	<b><u>575,000</u></b>
A03301 Gas			15,000	1,000	20,000
A03303 Electricity			<u>525,000</u>	<u>150,000</u>	<u>530,000</u>
001 Electricity			525,000		30,000
A03304 Hot and Cold Weather Charges			40,000	5,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>425,000</u></b>	<b><u>246,000</u></b>	<b><u>449,000</u></b>
A03805 Travelling Allowance			125,000	125,000	125,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	120,000	274,000
<b>A039 TOTAL GENERAL</b>			<b><u>677,000</u></b>	<b><u>648,000</u></b>	<b><u>682,000</u></b>
A03901 Stationery			350,000	350,000	350,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			12,000		
A03907 Advertising & Publicity			<u>70,000</u>	<u>96,000</u>	<u>80,000</u>
001 Advertising & Publicity			70,000		
A03942 Cost of Other Stores			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001 Cost of Other Stores			120,000		
A03970 Others			<u>125,000</u>	<u>100,000</u>	<u>120,000</u>
001 Others			125,000	100,000	120,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>360,000</u></b>	<b><u>245,000</u></b>	<b><u>345,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>200,000</u></b>	<b><u>125,000</u></b>	<b><u>190,000</u></b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>				
<b>076</b>	<b>HEALTH ADMINISTRATION</b>				
<b>0761</b>	<b>ADMINISTRATION</b>				
<b>076101</b>	<b>ADMINISTRATION</b>				
<b>LQ4160</b>	<b>Directorate of Nursing Services Punjab ( LO4160)</b>				
A13001	Transport		200,000	125,000	190,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>130,000</u></b>	<b><u>90,000</u></b>	<b><u>120,000</u></b>
A13101	Machinery and Equipment		130,000	90,000	120,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	35,000
<b>Directorate of Nursing Services Punjab ( LO4160)</b>			<b>11,794,000</b>	<b>12,724,000</b>	<b>14,853,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4161</b>	<b>Superintendence (LO4161)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>110,118,000</u></b>	<b><u>122,259,000</u></b>	<b><u>151,335,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>561</u></b>	<b><u>534</u></b>	<b><u>57,917,000</u></b>	<b><u>50,625,000</u></b>	<b><u>61,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>73</u></b>	<b><u>64</u></b>	<b><u>19,325,000</u></b>	<b><u>18,301,000</u></b>	<b><u>21,613,000</u></b>
A01101	Total Basic Pay of Officers	<u>73</u>	<u>64</u>	<u>19,090,000</u>		<u>17,838,000</u>
D100-M	Director (BPS-20)	14	5	5,262,000		2,616,000
D110-M	Director General (BPS-20)	1	1	544,000		563,000
A020-M	Additional Director (BPS-19)	7	7	3,028,000		2,996,000
D103-M	Director Accounts (BPS-19)	1	1	243,000		452,000
I031-F	Inspectress (BPS-19)	1	1	243,000		255,000
A146-M	Assistant Director (BPS-18)	5	5	1,433,000		1,701,000
D051-M	Deputy Director (BPS-18)	1	1	162,000		173,000
E067-M	Entomologist (BPS-18)	1	1	255,000		265,000
L047-M	Law Officer (BPS-18)	1	1	362,000		374,000
L065-M	Liaison Officer (BPS-18)	1	1	168,000		159,000
M098-M	Medical Officer (BPS-18)	4	4	1,132,000		1,364,000
P040-M	Personnel Officer (BPS-18)	1	1	125,000		136,000
P218-F	Parasitologist (BPS-18)	1	1	125,000		136,000
S090-M	Senior Law Officer (BPS-18)	1	1	216,000		229,000
S301-M	Supply Officer (BPS-18)	1	1	76,000		132,000
T135-M	Transport Manager (BPS-18)	1	1	453,000		464,000
A032-M	Administrative Officer (BPS-17)	1	1	122,000		132,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	184,000		194,000
C003-M	C.D.C. Officer (BPS-17)	4	4	563,000		586,000
C175-M	Computer Program Officer (BPS-17)	1	1	123,000		132,000
D198-M	Drug Inspector (BPS-17)	2	2	609,000		622,000
E046-M	Electronic Equipment Caretaker (BPS-17)	1	1	301,000		310,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4161</b>	<b>Superintendence (LO4161)</b>						
H071-M	Health Educator	(BPS-17)	1	1	265,000		221,000
L047-M	Law Officer	(BPS-17)	1	1	168,000		177,000
P160-M	Progress Officer Planning	(BPS-17)	1	1	123,000		132,000
S211-M	Statistical Officer	(BPS-17)	2	2	424,000		442,000
T087-M	Transport Officer	(BPS-17)	1	1	149,000		155,000
S282-M	Superintendent	(BPS-16)	15	15	2,232,000		2,720,000
A01102	Personal pay				235,000		183,000
A01150	Others					<u>18,301,000</u>	<u>3,592,000</u>
001	Pay of Officers (R.E.)					18,301,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>488</u></b>	<b><u>470</u></b>	<b><u>38,592,000</u></b>	<b><u>32,324,000</u></b>	<b><u>39,739,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>488</u>	<u>470</u>	<u>38,529,000</u>		<u>38,839,000</u>
A097-M	Assistant	(BPS-14)	32	32	3,584,000		4,413,000
A092-M	Artist	(BPS-12)	1	1	51,000		105,000
C168-M	Computer Assistant	(BPS-12)	1	1	151,000		156,000
S209-M	Statistical Computer	(BPS-12)	1	1	48,000		51,000
S216-F	Stenographer	(BPS-12)	3	3	290,000		295,000
S216-M	Stenographer	(BPS-12)	16	16	1,844,000		1,837,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	49,000		56,000
C233-M	Computer Operator	(BPS-11)	1	1	172,000		178,000
F072-M	Foreman	(BPS-11)	4	4	289,000		360,000
S033-M	Script Writer	(BPS-11)	1	1	45,000		48,000
S068-M	Senior Accountant	(BPS-11)	1	1	65,000		65,000
S187-M	Spare Part Manager	(BPS-11)	1	1	68,000		68,000
S327-M	Statistical Assistant	(BPS-11)	3	3	404,000		431,000
S117-M	Senior Storekeeper	(BPS-10)	1	1	108,000		108,000
E065-M	Ento. Tech.	(BPS-09)	2	2	85,000		89,000
S078-M	Senior Clerk	(BPS-09)	49	49	5,085,000		5,674,000

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
T126-M Technician/CD Inspector (BPS-09)	3	3	136,000		144,000
A317-M Auditor (BPS-08)	1	1	71,000		58,000
D222-M Draftsman (BPS-08)	2	2	194,000		274,000
E066-M Entomological Assistant (BPS-08)	1	1	139,000		144,000
M126-M Microscope Technician (BPS-08)	1	1	107,000		118,000
M127-F Microscopist (BPS-08)	1	1	93,000		101,000
M127-M Microscopist (BPS-08)	12	12	859,000		836,000
P052-M Photographer (BPS-08)	1	1	101,000		109,000
P166-M Projectionist (BPS-08)	2	2	233,000		251,000
S020-M Sanitary Inspector (BPS-08)	1	1	86,000		93,000
S101-M Senior Microscopist (BPS-08)	1	1	45,000		48,000
J019-F Junior Clerk (BPS-07)	1	1	51,000		48,000
J019-M Junior Clerk (BPS-07)	83	74	6,823,000		5,671,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	280,000		205,000
T036-M Telephone Operator (BPS-07)	2	2	224,000		229,000
S250-M Store Keeper (BPS-06)	8	8	707,000		687,000
A085-M Armature Winder (BPS-05)	1	1	89,000		91,000
A320-M Auto Electrician (BPS-05)	2	2	144,000		150,000
B042-M Blacksmith (BPS-05)	1	1	62,000		68,000
D089-M Despatch Rider (BPS-05)	1	1	40,000		40,000
E034-M Electrician (BPS-05)	1	1	41,000		43,000
F053-M Fitter (BPS-05)	5	5	362,000		367,000
G054-M Greaser (BPS-05)	1	1	72,000		73,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	144,000		123,000
J032-M Junior Mechanic (BPS-05)	13	13	1,056,000		1,089,000
M065-M Mechanic (BPS-05)	8	8	574,000		589,000
P009-M Painter (BPS-05)	2	2	169,000		177,000
S024-M Sanitary Supervisor (BPS-05)	4	4	338,000		343,000

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4161</b>	<b>Superintendence (LO4161)</b>						
S072-M	Senior Auto Electrician	(BPS-05)	1	1	101,000		109,000
S096-M	Senior Mechanic	(BPS-05)	3	3	207,000		220,000
T054-M	Tin Smith	(BPS-05)	2	2	175,000		142,000
T090-M	Trimmer	(BPS-05)	1	1	41,000		43,000
T103-M	Turner	(BPS-05)	2	2	109,000		119,000
U007-M	Up-Holoter	(BPS-05)	1	1	89,000		91,000
W034-M	Welder	(BPS-05)	1	1	87,000		93,000
D186-M	Driver	(BPS-04)	41	41	3,265,000		3,303,000
C027-M	Carpenter	(BPS-02)	2	2	178,000		186,000
D003-M	Daftri	(BPS-02)	9	9	678,000		644,000
H041-M	Head Mali	(BPS-02)	1	1	75,000		79,000
H056-M	Head Sweeper	(BPS-02)	1	1	61,000		62,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	324,000		237,000
C112-M	Chowkidar	(BPS-01)	23	23	1,235,000		1,275,000
C130-M	Cleaner	(BPS-01)	9	9	499,000		512,000
C195-M	Coolie	(BPS-01)	2	2	107,000		106,000
K011-M	Khalasi	(BPS-01)	11	11	566,000		602,000
M019-M	Mali	(BPS-01)	1	1	38,000		39,000
N006-M	Naib Qasid	(BPS-01)	56	47	3,111,000		2,845,000
P005-M	Packer	(BPS-01)	3	3	193,000		202,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	481,000		480,000
S311-M	Sanitary Worker	(BPS-01)	14	14	865,000		868,000
W019-M	Water Carrier	(BPS-01)	1	1	62,000		66,000
W072-M	Workshop Boy	(BPS-01)	8	8	404,000		413,000
A01152	Personal pay				63,000		23,000
A01153	Special Pay						1,000
A01170	Others					<u>32,324,000</u>	<u>876,000</u>
001	Pay of Other Staff (R.E.)					32,324,000	



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>52,201,000</u></b>	<b><u>71,634,000</u></b>	<b><u>89,983,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>51,198,000</u></b>	<b><u>71,165,000</u></b>	<b><u>89,493,000</u></b>
A01201 Senior Post Allowance			130,000		247,000
A01202 House Rent Allowance			12,061,000		13,532,000
A01203 Conveyance Allowance			6,104,000		7,274,000
A01205 Dearness Allowance			5,589,000		5,492,000
A01208 Dress Allowance			4,000		4,000
A01209 Special Additional Allowance			2,384,000		2,441,000
A0120D Integrated Allowance			232,000		233,000
A0120P Adhoc Relief 2009			9,846,000		10,581,000
A0120X Ad - hoc Allowance - 2010					28,624,000
A01216 Qualification Allowance			60,000		60,000
A01217 Medical Allowance			2,614,000		8,803,000
A01224 Entertainment Allowance			126,000		184,000
A01226 Computer Allowance			36,000		36,000
A01235 Secretariat allowance			672,000		657,000
A01236 Deputation Allowance					1,000
A01239 Special Allowance					1,000
A01244 Adhoc Relief			4,735,000		4,328,000
A01248 Judicial Allowance			20,000		20,000
A01252 Non Practising Allowance			1,128,000		1,668,000
A01260 Ration Allowance			20,000		6,000
A01262 Special Relief Allowance			4,155,000		4,341,000
A01270 Others			<u>1,282,000</u>	<u>71,165,000</u>	<u>960,000</u>
007 Fixed Travelling Allowance			6,000		6,000
024 Ph.D. Allowence					155,000
030 Integrated Allowance			17,000		18,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,259,000		781,000
101 Regular Allowances (R.E.)				71,165,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,003,000</u></b>	<b><u>469,000</u></b>	<b><u>490,000</u></b>
A01271 Overtime Allowance			30,000	30,000	35,000
A01273 Honoraria			160,000		172,000
A01274 Medical Charges			644,000	304,000	250,000
A01278 Leave Salary			137,000	135,000	1,000
A01299 Others			<u>32,000</u>		<u>32,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
001 Others			32,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>23,796,000</u></b>	<b><u>180,778,000</u></b>	<b><u>28,132,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,290,000</u></b>	<b><u>1,284,000</u></b>	<b><u>1,238,000</u></b>
A03201 Postage and Telegraph			290,000	284,000	256,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	982,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,688,000</u></b>	<b><u>7,870,000</u></b>	<b><u>10,018,000</u></b>
A03301 Gas			1,500,000	500,000	1,202,000
A03302 Water			162,000	80,000	152,000
A03303 Electricity			<b><u>5,000,000</u></b>	<b><u>7,288,000</u></b>	<b><u>8,647,000</u></b>
001 Electricity			5,000,000		1,458,000
A03304 Hot and Cold Weather Charges			26,000	2,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>355,000</u></b>	<b><u>254,000</u></b>	<b><u>155,000</u></b>
A03402 Rent for Office Building			300,000		100,000
A03407 Rates and Taxes			55,000	254,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,020,000</u></b>	<b><u>10,827,000</u></b>	<b><u>9,104,000</u></b>
A03805 Travelling Allowance			645,000	645,000	634,000
A03806 Transportation of Goods			375,000	580,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,000,000	9,602,000	8,420,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,443,000</u></b>	<b><u>160,543,000</u></b>	<b><u>7,617,000</u></b>
A03901 Stationery			1,300,000	1,700,000	1,300,000
A03902 Printing and Publication			<b><u>260,000</u></b>	<b><u>940,000</u></b>	<b><u>253,000</u></b>
001 Printing and Publications			260,000		
A03905 Newspapers Periodicals and Books			<b><u>117,000</u></b>	<b><u>22,000</u></b>	<b><u>108,000</u></b>
001 News Papers, Periodicals & Books			117,000		
A03906 Uniforms and Protective Clothing			84,000		48,000
A03907 Advertising & Publicity			<b><u>4,645,000</u></b>	<b><u>17,215,000</u></b>	<b><u>4,005,000</u></b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
001 Advertising & Publicity			4,645,000		
A03917 Law Charges			53,000	30,000	53,000
A03927 Purchase of drug and medicines				104,500,000	
A03942 Cost of Other Stores			<u>984,000</u>	<u>9,936,000</u>	<u>850,000</u>
001 Cost of Other Stores			984,000		
A03970 Others			<u>1,000,000</u>	<u>26,200,000</u>	<u>1,000,000</u>
001 Others			1,000,000	26,200,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>30,470,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>30,470,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A05270 To Others				<u>30,170,000</u>	
001 Others				30,170,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>199,900,000</b></u>	
<b>A094 TOTAL OTHER STORES AND STOCKS</b>				<u><b>65,000,000</b></u>	
A09404 Medical And Laboratory Equipment				25,000,000	
A09414 Insecticides				40,000,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u><b>134,900,000</b></u>	
A09501 Transport				134,900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,284,000</b></u>	<u><b>5,005,000</b></u>	<u><b>7,910,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>3,600,000</b></u>	<u><b>3,700,000</b></u>	<u><b>3,580,000</b></u>
A13001 Transport			3,600,000	3,700,000	3,580,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>650,000</b></u>	<u><b>950,000</b></u>	<u><b>630,000</b></u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4161 Superintendence (LO4161)</b>					
A13101 Machinery and Equipment			650,000	950,000	630,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>350,000</u>	<u>355,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			350,000	355,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,684,000</u>		<u>3,500,000</u>
A13301 Office Buildings			<u>3,684,000</u>		<u>3,500,000</u>
001 Office Buildings			3,684,000		
<b>Superintendence (LO4161)</b>			<b>142,198,000</b>	<b>538,412,000</b>	<b>187,377,000</b>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>			<b><u>1,214,256,000</u></b>	<b><u>1,287,982,000</u></b>	<b><u>1,147,256,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,214,256,000</u></b>	<b><u>1,287,982,000</u></b>	<b><u>1,147,256,000</u></b>
A05270 To Others			<u>1,214,256,000</u>	<u>1,287,982,000</u>	<u>1,147,256,000</u>
001 Others			5,000,000	1,287,982,000	8,000,000
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		106,000,000
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		4,000,000
015 Businessmen Trust Hospital, Lahore			106,000,000		26,000,000
016 Grant to Red Crescent Society, Punjab			500,000		500,000
017 Grant-in-Aid to LRBT Free Eye Lahore			1,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		414,000
G77 Grant-in-Aid for establishment of Cardiac Institute at Quetta.			1,000,000,000		1,000,000,000
<b>Grant-in-aid (LO4162)</b>			<b>1,214,256,000</b>	<b>1,287,982,000</b>	<b>1,147,256,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services (L O4163)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>104,694,000</u></b>	<b><u>116,293,000</u></b>	<b><u>131,374,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>461</u></b>	<b><u>462</u></b>	<b><u>50,769,000</u></b>	<b><u>45,088,000</u></b>	<b><u>51,199,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>107</u></b>	<b><u>108</u></b>	<b><u>26,181,000</u></b>	<b><u>20,500,000</u></b>	<b><u>26,249,000</u></b>
A01101	Total Basic Pay of Officers	<u>107</u>	<u>108</u>	<u>26,181,000</u>		<u>26,170,000</u>
D100-M	Director (BPS-20)	4	4	1,194,000		1,295,000
A020-M	Additional Director (BPS-19)	1	1	475,000		242,000
B050-F	Blood Transfusion Officer (BPS-19)	3	2	1,214,000		823,000
B050-M	Blood Transfusion Officer (BPS-19)	2	3	775,000		1,225,000
D147-M	District Blood Transfusion Officer (BPS-19)	2	2	810,000		834,000
L053-M	Lecture Demonstrator (BPS-19)	3	3	1,261,000		1,250,000
A146-M	Assistant Director (BPS-18)	1	1	361,000		161,000
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	1,017,000		723,000
B050-M	Blood Transfusion Officer (BPS-18)	18	18	6,011,000		6,506,000
D147-M	District Blood Transfusion Officer (BPS-18)	2	3	806,000		873,000
A032-M	Administrative Officer (BPS-17)	1	1	123,000		123,000
B036-M	Bio-Chemist (BPS-17)	1	1	336,000		300,000
B050-F	Blood Transfusion Officer (BPS-17)	4	4	678,000		824,000
B050-M	Blood Transfusion Officer (BPS-17)	25	25	5,077,000		4,985,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	194,000		203,000
C221-M	Curator Animal (BPS-17)	1	1	123,000		123,000
D160-M	Divisional Blood Transfusion Officer (BPS-17)	4	4	634,000		492,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services (L O4163)</b>						
H046-F	Head Nurse	(BPS-17)	1	1	194,000		203,000
A092-M	Artist	(BPS-16)	1	1	138,000		143,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	76,000		76,000
C265-F	Charge Nurse	(BPS-16)	23	22	3,709,000		3,750,000
C265-M	Charge Nurse	(BPS-16)		1			81,000
L066-M	Librarian	(BPS-16)	1	1	76,000		76,000
S245-M	Store Officer	(BPS-16)	1	1	138,000		76,000
S282-M	Superintendent	(BPS-16)	2	2	439,000		461,000
A01102	Personal pay						79,000
A01150	Others					<u>20,500,000</u>	
001	Pay of Officers (R.E.)					20,500,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>354</u></b>	<b><u>354</u></b>	<b><u>24,588,000</u></b>	<b><u>24,588,000</u></b>	<b><u>24,950,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>354</u>	<u>354</u>	<u>24,588,000</u>		<u>24,950,000</u>
A097-M	Assistant	(BPS-14)	13	13	1,070,000		959,000
H024-M	Head Clerk	(BPS-14)	4	4	551,000		564,000
S216-M	Stenographer	(BPS-12)	3	3	325,000		335,000
C065-M	Chemical Technician	(BPS-11)	1	1	134,000		137,000
L012-M	Laboratory Technician	(BPS-09)	72	72	6,635,000		6,892,000
S078-M	Senior Clerk	(BPS-09)	8	8	799,000		819,000
A334-M	Accountant	(BPS-08)	1	1	45,000		45,000
F059-M	Fitter Mechanic	(BPS-08)	1	1	108,000		111,000
J019-M	Junior Clerk	(BPS-07)	15	15	811,000		809,000
S250-M	Store Keeper	(BPS-06)	6	6	435,000		435,000
E034-M	Electrician	(BPS-05)	2	2	113,000		113,000
L004-M	Laboratory Assistant	(BPS-05)	54	54	3,226,000		3,325,000
D186-M	Driver	(BPS-04)	11	11	780,000		795,000
D003-M	Daftri	(BPS-02)	1	1	37,000		37,000

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services (L O4163)</b>						
L006-M	Laboratory Attendant	(BPS-02)	63	63	3,953,000		3,995,000
B015-M	Bearer	(BPS-01)	54	54	3,149,000		3,144,000
C112-M	Chowkidar	(BPS-01)	3	3	161,000		164,000
K011-M	Khalasi	(BPS-01)	1	1	42,000		43,000
L006-M	Laboratory Attendant	(BPS-01)	1		54,000		
M019-M	Mali	(BPS-01)	1	1	41,000		43,000
N006-M	Naib Qasid	(BPS-01)	15	16	811,000		873,000
P005-M	Packer	(BPS-01)	2	2	131,000		134,000
P113-M	Porter	(BPS-01)	2	2	112,000		114,000
S240-M	Store Coolie	(BPS-01)	4	4	233,000		237,000
S311-M	Sanitary Worker	(BPS-01)	16	16	832,000		827,000
A01170	Others					<u>24,588,000</u>	
001	Pay of Other Staff (R.E.)					24,588,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>53,925,000</u></b>	<b><u>71,205,000</u></b>	<b><u>80,175,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>53,130,000</u></b>	<b><u>70,664,000</u></b>	<b><u>79,674,000</u></b>
A01201	Senior Post Allowance				13,000		26,000
A01202	House Rent Allowance				12,845,000		11,528,000
A01203	Conveyance Allowance				6,149,000		4,953,000
A01204	Sumptuary Allowance				8,000		8,000
A01205	Dearness Allowance				5,283,000		5,283,000
A01207	Washing Allowance						413,000
A01208	Dress Allowance				83,000		414,000
A01209	Special Additional Allowance				4,084,000		4,002,000
A0120D	Integrated Allowance				89,000		85,000
A0120P	Adhoc Relief 2009				8,945,000		7,742,000
A0120X	Ad - hoc Allowance - 2010						23,300,000
A01211	Hill Allowance				42,000		42,000
A01217	Medical Allowance				2,110,000		8,195,000
A01224	Entertainment Allowance				55,000		55,000
A01244	Adhoc Relief				4,265,000		4,265,000



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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A01251 Mess Allowance			138,000		138,000
A01252 Non Practising Allowance			3,432,000		3,432,000
A01253 Science Teaching Allowance			660,000		660,000
A01262 Special Relief Allowance			4,265,000		4,265,000
A01270 Others			<u>664,000</u>	<u>70,664,000</u>	<u>868,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			664,000		868,000
101 Regular Allowances (R.E.)				70,664,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>795,000</u></b>	<b><u>541,000</u></b>	<b><u>501,000</u></b>
A01273 Honoraria			90,000		110,000
A01274 Medical Charges			565,000	530,000	375,000
A01275 Rest and recitation allowance			10,000	10,000	
A01278 Leave Salary			130,000	1,000	16,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>158,131,000</u></b>	<b><u>154,415,000</u></b>	<b><u>162,396,000</u></b>
<b>A031 TOTAL FEES</b>					<b><u>5,000</u></b>
A03101 Bank fees					5,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>386,000</u></b>	<b><u>247,000</u></b>	<b><u>394,000</u></b>
A03201 Postage and Telegraph			58,000	33,000	60,000
A03202 Telephone and Trunk Call			323,000	209,000	329,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,221,000</u></b>	<b><u>458,000</u></b>	<b><u>1,516,000</u></b>
A03301 Gas			105,000	1,000	110,000
A03302 Water			45,000	1,000	48,000
A03303 Electricity			<u>1,045,000</u>	<u>455,000</u>	<u>1,331,000</u>
001 Electricity			700,000		91,000
A03304 Hot and Cold Weather Charges			26,000	1,000	27,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,722,000</u></b>	<b><u>33,000</u></b>	<b><u>1,903,000</u></b>
A03402 Rent for Office Building			1,640,000	1,000	1,820,000

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services (L O4163)</b>					
A03407	Rates and Taxes			82,000	32,000	83,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>250,000</u></b>		<b><u>275,000</u></b>
A03601	Fuel			250,000		275,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,223,000</u></b>	<b><u>902,000</u></b>	<b><u>1,436,000</u></b>
A03805	Travelling Allowance			377,000	123,000	383,000
A03806	Transportation of Goods			86,000	29,000	92,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			750,000	750,000	950,000
A03808	Conveyance Charges			10,000		11,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>153,329,000</u></b>	<b><u>152,775,000</u></b>	<b><u>156,867,000</u></b>
A03901	Stationery			263,000	263,000	274,000
A03902	Printing and Publication			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,589,000</u>
001	Printing and Publications			1,000,000		1,500,000
A03905	Newspapers Periodicals and Books			<u>235,000</u>	<u>8,000</u>	<u>235,000</u>
001	News Papers, Periodicals & Books			192,000		
A03906	Uniforms and Protective Clothing			226,000		237,000
A03907	Advertising & Publicity			<u>251,000</u>	<u>170,000</u>	<u>251,000</u>
001	Advertising & Publicity			125,000		
A03918	Exhibitions, Fairs & Other National Celebrations			20,000		22,000
A03942	Cost of Other Stores			<u>5,178,000</u>	<u>12,178,000</u>	<u>7,592,000</u>
001	Cost of Other Stores			170,000	578,000	2,000,000
012	Purchase of Anti Sera			4,600,000	11,600,000	5,000,000
A03970	Others			<u>146,067,000</u>	<u>139,067,000</u>	<u>146,667,000</u>
001	Others			6,067,000	3,067,000	6,417,000
002	Purchase of Blood Bags			30,000,000	32,000,000	30,000,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	11,900,000	50,000,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	33,400,000	20,000,000
082	Syphilis and Malarial Kits			20,000,000	52,700,000	20,000,000
087	Purchase of Apheresis Kits for Platelets			20,000,000	6,000,000	20,000,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services (L O4163)</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>20,000</u>		
<b>A041</b>	<b>TOTAL PENSION</b>			<u>20,000</u>		
A04115	Social Security benefit in lieu of Pension			20,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>60,000</u>	<u>5,000</u>	<u>66,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>60,000</u>	<u>5,000</u>	<u>66,000</u>
A06301	Entertainments & Gifts			60,000	5,000	66,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,052,000</u>		<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>251,000</u>		<u>3,000</u>
A09201	Hardware			1,000		1,000
A09202	Software					1,000
A09203	I.T. Equipment			250,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>501,000</u>		<u>1,000</u>
A09601	Plant and Machinery			501,000		1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>300,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			300,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,460,000</u>	<u>900,000</u>	<u>3,489,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>415,000</u>
A13001	Transport			400,000	400,000	415,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4163</b>	<b>Provincial Blood Transfusion Services (L O4163)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>380,000</b></u>	<u><b>380,000</b></u>	<u><b>375,000</b></u>
A13101	Machinery and Equipment			380,000	380,000	375,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>113,000</b></u>
A13201	Furniture and Fixture			120,000	120,000	113,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>2,550,000</b></u>		<u><b>2,555,000</b></u>
A13301	Office Buildings			<u>2,550,000</u>		<u>2,555,000</u>
001	Office Buildings			2,500,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>		<u><b>31,000</b></u>
A13701	Hardware			10,000		11,000
A13703	I.T. Equipment					20,000
	<b>Provincial Blood Transfusion Services (L O4163)</b>			<b>267,417,000</b>	<b>271,613,000</b>	<b>297,330,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4164</b>	<b>Central Medical Equipment Repair Worksho P AT LAHORE(LO4164)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,689,000</u></b>	<b><u>5,635,000</u></b>	<b><u>4,755,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>2,283,000</u></b>	<b><u>2,857,000</u></b>	<b><u>2,269,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>359,000</u></b>	<b><u>284,000</u></b>	<b><u>368,000</u></b>
A01101	Total Basic Pay of Officers	2	2	<u>359,000</u>		<u>368,000</u>
D127-M	Director Workshop (BPS-18)	1	1	283,000		292,000
S119-M	Senior Technician (BPS-16)	1	1	76,000		76,000
A01150	Others				<u>284,000</u>	
001	Pay of Officers (R.E.)				284,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>1,924,000</u></b>	<b><u>2,573,000</u></b>	<b><u>1,901,000</u></b>
A01151	Total Basic Pay of Other Staff	18	18	<u>1,924,000</u>		<u>1,901,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	348,000		358,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	355,000		356,000
X004-M	X-Ray Repair Technician (BPS-14)	2	2	358,000		368,000
A279-M	Assistant Technician (BPS-12)	2	2	109,000		109,000
S078-M	Senior Clerk (BPS-09)	1	1	122,000		128,000
M065-M	Mechanic (BPS-08)	1	1	46,000		45,000
S250-M	Store Keeper (BPS-05)	1	1	91,000		93,000
D186-M	Driver (BPS-04)	2	2	176,000		138,000
H076-M	Helper (BPS-01)	3	3	194,000		198,000
N006-M	Naib Qasid (BPS-01)	1	1	70,000		71,000
S311-M	Sanitary Worker (BPS-01)	1	1	55,000		37,000
A01170	Others				<u>2,573,000</u>	
001	Pay of Other Staff (R.E.)				2,573,000	

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A012 TOTAL ALLOWANCES</b>			<b><u>1,406,000</u></b>	<b><u>2,778,000</u></b>	<b><u>2,486,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,373,000</u></b>	<b><u>2,525,000</u></b>	<b><u>2,453,000</u></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		200,000
A0120X Ad - hoc Allowance - 2010					962,000
A01217 Medical Allowance			92,000		210,000
A01244 Adhoc Relief			180,000		180,000
A01262 Special Relief Allowance			180,000		180,000
A01270 Others			<u>38,000</u>	<u>2,525,000</u>	<u>38,000</u>
030 Integrated Allowance			38,000		38,000
101 Regular Allowances (R.E.)				2,525,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>33,000</u></b>	<b><u>253,000</u></b>	<b><u>33,000</u></b>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			12,000	12,000	12,000
A01278 Leave Salary			1,000	240,000	1,000
A01299 Others			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Others			10,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>772,000</u></b>	<b><u>803,000</u></b>	<b><u>848,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	30,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>196,000</u></b>	<b><u>109,000</u></b>	<b><u>184,000</u></b>
A03301 Gas			22,000	1,000	10,000
A03302 Water			12,000	1,000	12,000
A03303 Electricity			<u>150,000</u>	<u>106,000</u>	<u>161,000</u>
001 Electricity			150,000		21,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A03304 Hot and Cold Weather Charges			12,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03407 Rates and Taxes			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>297,000</u></b>	<b><u>478,000</u></b>	<b><u>402,000</u></b>
A03805 Travelling Allowance			77,000	77,000	77,000
A03806 Transportation of Goods			20,000	1,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	400,000	305,000
<b>A039 TOTAL GENERAL</b>			<b><u>179,000</u></b>	<b><u>146,000</u></b>	<b><u>182,000</u></b>
A03901 Stationery			35,000	35,000	38,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and Publications			20,000		
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			12,000		
A03906 Uniforms and Protective Clothing			12,000		12,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of Other Stores			20,000		
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>770,000</u></b>	<b><u>270,000</u></b>	<b><u>795,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>125,000</u></b>	<b><u>175,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			125,000	175,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13101 Machinery and Equipment			75,000	75,000	75,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4164</b>	<b>Central Medical Equipment Repair Worksho P AT LAHORE(LO4164)</b>					
<b>A132</b>	<b>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>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>550,000</u>		<u>550,000</u>
A13301	Office Buildings			<u>550,000</u>		<u>550,000</u>
001	Office Buildings			550,000		
	<b>Central Medical Equipment Repair Worksho P AT LAHORE(LO4164)</b>			<b>5,231,000</b>	<b>6,708,000</b>	<b>6,398,000</b>



**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>			<b><u>7,390,000</u></b>	<b><u>7,563,000</u></b>	<b><u>9,387,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>3,713,000</u></b>	<b><u>2,909,000</u></b>	<b><u>3,608,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>1,945,000</u></b>	<b><u>1,527,000</u></b>	<b><u>1,900,000</u></b>
A01101 Total Basic Pay of Officers	11	11	<u>1,945,000</u>		<u>1,900,000</u>
D103-M Director Accounts (BPS-19)	1	1	422,000		430,000
D059-M Deputy Director Accounts (BPS-18)	1	1	262,000		274,000
A154-M Assistant Director Accounts (BPS-17)	4	4	568,000		592,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	195,000		124,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	354,000		330,000
S282-M Superintendent (BPS-16)	1	1	144,000		150,000
A01150 Others				<u>1,527,000</u>	
001 Pay of Officers (R.E.)				1,527,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>1,768,000</u></b>	<b><u>1,382,000</u></b>	<b><u>1,708,000</u></b>
A01151 Total Basic Pay of Other Staff	27	27	<u>1,768,000</u>		<u>1,708,000</u>
A097-M Assistant (BPS-14)	2	2	152,000		183,000
A317-M Auditor (BPS-14)	8	8	535,000		528,000
S216-M Stenographer (BPS-12)	2	2	150,000		109,000
S078-M Senior Clerk (BPS-09)	2	2	156,000		162,000
J019-M Junior Clerk (BPS-07)	3	3	236,000		216,000
D186-M Driver (BPS-05)	1	1	78,000		44,000
R024-M Record Keeper (BPS-05)	1	1	70,000		79,000
C112-M Chowkidar (BPS-02)	2	2	119,000		116,000
M019-M Mali (BPS-02)	1	1	38,000		38,000
N006-M Naib Qasid (BPS-02)	4	4	180,000		178,000

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell (LO4165)</b>					
S311-M Sanitary Worker (BPS-02)	1	1	54,000		55,000
A01170 Others				<u>1,382,000</u>	
001 Pay of Other Staff (R.E.)				1,382,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,677,000</b></u>	<u><b>4,654,000</b></u>	<u><b>5,779,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>3,577,000</b></u>	<u><b>4,654,000</b></u>	<u><b>5,699,000</b></u>
A01202 House Rent Allowance			1,151,000		1,150,000
A01203 Conveyance Allowance			666,000		666,000
A01205 Dearness Allowance			274,000		212,000
A01209 Special Additional Allowance			129,000		81,000
A0120D Integrated Allowance			2,000		13,000
A0120P Adhoc Relief 2009			478,000		595,000
A0120X Ad - hoc Allowance - 2010					1,605,000
A01216 Qualification Allowance					100,000
A01217 Medical Allowance			205,000		593,000
A01224 Entertainment Allowance			6,000		6,000
A01236 Deputation Allowance			70,000		70,000
A01244 Adhoc Relief			195,000		157,000
A01256 Special Adhoc Relief Allowance			45,000		
A01262 Special Relief Allowance			150,000		156,000
A01270 Others			<u>206,000</u>	<u>4,654,000</u>	<u>295,000</u>
001 Others			1,000		21,000
020 Machine Operating Allowance			1,000		
030 Integrated Allowance			11,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			193,000		274,000
101 Regular Allowances (R.E.)				4,654,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>100,000</b></u>		<u><b>80,000</b></u>
A01273 Honoraria			60,000		60,000
A01274 Medical Charges			40,000		20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,605,000</b></u>	<u><b>949,000</b></u>	<u><b>1,695,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>200,000</b></u>	<u><b>120,000</b></u>	<u><b>210,000</b></u>
A03201 Postage and Telegraph			40,000	40,000	50,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>					
<b>076</b>	<b>HEALTH ADMINISTRATION</b>					
<b>0761</b>	<b>ADMINISTRATION</b>					
<b>076101</b>	<b>ADMINISTRATION</b>					
<b>LQ4165</b>	<b>Audit Cell (LO4165)</b>					
A03202	Telephone and Trunk Call			160,000	80,000	160,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>150,000</u></b>	<b><u>350,000</u></b>
A03301	Gas			50,000		50,000
A03303	Electricity			<u>270,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity			270,000		30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A03407	Rates and Taxes			5,000	1,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>370,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling Allowance			150,000	120,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	250,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>680,000</u></b>	<b><u>308,000</u></b>	<b><u>680,000</u></b>
A03901	Stationery			200,000	150,000	200,000
A03902	Printing and Publication			<u>25,000</u>		<u>25,000</u>
001	Printing and Publications			25,000		
A03905	Newspapers Periodicals and Books			<u>20,000</u>		<u>20,000</u>
001	News Papers, Periodicals & Books			20,000		
A03907	Advertising & Publicity			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Advertising & Publicity			10,000		
A03942	Cost of Other Stores			<u>25,000</u>		<u>25,000</u>
001	Cost of Other Stores			25,000		
A03970	Others			<u>400,000</u>	<u>150,000</u>	<u>400,000</u>
001	Others			400,000	150,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>255,000</u></b>	<b><u>100,000</u></b>	<b><u>270,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
A13001	Transport			70,000	50,000	70,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>07 HEALTH</b>					
<b>076 HEALTH ADMINISTRATION</b>					
<b>0761 ADMINISTRATION</b>					
<b>076101 ADMINISTRATION</b>					
<b>LQ4165 Audit Cell (LO4165)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	40,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	10,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>110,000</u>		<u>125,000</u>
A13301 Office Buildings			<u>110,000</u>		<u>125,000</u>
001 Office Buildings			110,000		
<b>Audit Cell (LO4165)</b>			<b>9,250,000</b>	<b>8,612,000</b>	<b>11,352,000</b>

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>MP4004</b>	<b>Central Medical Equipment Repair Worksho P AT MULTAN(MN4004)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,784,000</b></u>	<u><b>3,725,000</b></u>	<u><b>5,224,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>2,100,000</b></u>	<u><b>1,579,000</b></u>	<u><b>2,092,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>489,000</b></u>	<u><b>379,000</b></u>	<u><b>500,000</b></u>
A01101	Total Basic Pay of Officers		2	2	<u>489,000</u>		<u>500,000</u>
D127-M	Director Workshop (BPS-18)		1	1	396,000		396,000
S119-M	Senior Technician (BPS-16)		1	1	93,000		104,000
A01150	Others					<u>379,000</u>	
001	Pay of Officers (R.E.)					379,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>1,611,000</b></u>	<u><b>1,200,000</b></u>	<u><b>1,592,000</b></u>
A01151	Total Basic Pay of Other Staff		17	17	<u>1,611,000</u>		<u>1,592,000</u>
B037-M	Bio-Medical Technicians (BPS-15)		2	2	267,000		267,000
X004-M	X-Ray Repair Technician (BPS-15)		2	2	267,000		267,000
H093-M	Hospital Equipment Repair Technician (BPS-14)		2	2	234,000		247,000
A279-M	Assistant Technician (BPS-12)		2	2	154,000		146,000
S078-M	Senior Clerk (BPS-09)		1	1	125,000		128,000
M065-M	Mechanic (BPS-08)		1	1	61,000		105,000
S250-M	Store Keeper (BPS-07)		1	1	102,000		51,000
D186-M	Driver (BPS-06)		1	1	85,000		87,000
H076-M	Helper (BPS-02)		3	3	189,000		193,000
N006-M	Naib Qasid (BPS-02)		1	1	62,000		64,000
S311-M	Sanitary Worker (BPS-02)		1	1	65,000		37,000
A01170	Others					<u>1,200,000</u>	
001	Pay of Other Staff (R.E.)					1,200,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
<b>A012 TOTAL ALLOWANCES</b>			<u>1,684,000</u>	<u>2,146,000</u>	<u>3,132,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,665,000</u>	<u>2,146,000</u>	<u>3,112,000</u>
A01202 House Rent Allowance			474,000		473,000
A01203 Conveyance Allowance			275,000		275,000
A01205 Dearness Allowance			152,000		185,000
A01209 Special Additional Allowance			64,000		67,000
A0120P Adhoc Relief 2009			280,000		378,000
A0120X Ad - hoc Allowance - 2010					991,000
A01217 Medical Allowance			102,000		275,000
A01244 Adhoc Relief			121,000		119,000
A01252 Non Practising Allowance			72,000		72,000
A01262 Special Relief Allowance			121,000		119,000
A01270 Others			<u>4,000</u>	<u>2,146,000</u>	<u>158,000</u>
030 Integrated Allowance			4,000		2,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					156,000
101 Regular Allowances (R.E.)				2,146,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>19,000</u>		<u>20,000</u>
A01273 Honoraria			5,000		5,000
A01274 Medical Charges			8,000		8,000
A01278 Leave Salary			1,000		2,000
A01299 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>850,000</u>	<u>824,000</u>	<u>969,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>83,000</u>	<u>18,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			8,000		9,000
A03202 Telephone and Trunk Call			75,000	18,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u>413,000</u>	<u>488,000</u>	<u>534,000</u>
A03301 Gas			15,000		15,000
A03302 Water			10,000		10,000

**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A03303 Electricity			<u>350,000</u>	<u>450,000</u>	<u>468,000</u>
001 Electricity			350,000		90,000
A03304 Hot and Cold Weather Charges			38,000	38,000	41,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>3,000</u>		<u>3,000</u>
A03407 Rates and Taxes			3,000		3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>261,000</u>	<u>255,000</u>	<u>293,000</u>
A03805 Travelling Allowance			95,000	95,000	95,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			160,000	160,000	192,000
<b>A039 TOTAL GENERAL</b>			<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
A03901 Stationery			16,000	16,000	16,000
A03902 Printing and Publication			<u>16,000</u>		<u>16,000</u>
001 Printing and Publications			16,000		
A03905 Newspapers Periodicals and Books			<u>8,000</u>		<u>8,000</u>
001 News Papers, Periodicals & Books			8,000		
A03906 Uniforms and Protective Clothing			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		
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>376,000</u>	<u>110,000</u>	<u>330,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>44,000</u>	<u>40,000</u>	<u>30,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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			44,000	40,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>42,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			42,000		30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>220,000</u>		<u>200,000</u>
A13301 Office Buildings			<u>220,000</u>		<u>200,000</u>
001 Office Buildings			220,000		
<b>Central Medical Equipment Repair Worksho P AT MULTAN(MN4004)</b>			<b>5,010,000</b>	<b>4,659,000</b>	<b>6,523,000</b>



**PC21016 (016)  
HEALTH SERVICES**

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>07</b>	<b>HEALTH</b>						
<b>076</b>	<b>HEALTH ADMINISTRATION</b>						
<b>0761</b>	<b>ADMINISTRATION</b>						
<b>076101</b>	<b>ADMINISTRATION</b>						
<b>SQ4001</b>	<b>Central Medical Equipment Repair Worksho P AT SARGODHA(SG4001)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,706,000</b></u>	<u><b>3,869,000</b></u>	<u><b>4,950,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u><b>2,187,000</b></u>	<u><b>1,851,000</b></u>	<u><b>2,283,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>433,000</b></u>	<u><b>366,000</b></u>	<u><b>478,000</b></u>
A01101	Total Basic Pay of Officers		2	2	<u>433,000</u>		<u>478,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	329,000		374,000
S119-M	Senior Technician	(BPS-16)	1	1	104,000		104,000
A01150	Others					<u>366,000</u>	
001	Pay of Officers (R.E.)					366,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>1,754,000</b></u>	<u><b>1,485,000</b></u>	<u><b>1,805,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>1,754,000</u>		<u>1,795,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	353,000		363,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	257,000		267,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	324,000		333,000
A297-M	Asstt. Power Driller	(BPS-12)	2	2	139,000		146,000
S078-M	Senior Clerk	(BPS-09)	1	1	111,000		114,000
M065-M	Mechanic	(BPS-08)	1	1	106,000		109,000
S250-M	Store Keeper	(BPS-05)	1	1	91,000		93,000
D186-M	Driver	(BPS-04)	1	1	86,000		87,000
H076-M	Helper	(BPS-01)	3	3	173,000		167,000
N006-M	Naib Qasid	(BPS-01)	1	1	48,000		49,000
S311-M	Sanitary Worker	(BPS-01)	1	1	66,000		67,000
A01152	Personal pay						10,000
A01170	Others					<u>1,485,000</u>	
001	Pay of Other Staff (R.E.)					1,485,000	

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A012 TOTAL ALLOWANCES</b>			<u>1,519,000</u>	<u>2,018,000</u>	<u>2,667,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,489,000</u>	<u>1,995,000</u>	<u>2,639,000</u>
A01202 House Rent Allowance			310,000		241,000
A01203 Conveyance Allowance			180,000		180,000
A01205 Dearness Allowance			180,000		189,000
A01209 Special Additional Allowance			75,000		78,000
A0120D Integrated Allowance			4,000		4,000
A0120P Adhoc Relief 2009			340,000		353,000
A0120X Ad - hoc Allowance - 2010					926,000
A01217 Medical Allowance			108,000		272,000
A01244 Adhoc Relief			146,000		151,000
A01262 Special Relief Allowance			146,000		151,000
A01270 Others				<u>1,995,000</u>	<u>94,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					94,000
101 Regular Allowances (R.E.)				1,995,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>30,000</u>	<u>23,000</u>	<u>28,000</u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			8,000	8,000	8,000
A01278 Leave Salary			3,000	3,000	1,000
A01299 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>354,000</u>	<u>291,000</u>	<u>371,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			38,000	38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<u>69,000</u>	<u>79,000</u>	<u>79,000</u>
A03301 Gas			14,000	14,000	14,000
A03302 Water			7,000	7,000	7,000
A03303 Electricity			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
001 Electricity			40,000		10,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>
A03407 Rates and Taxes			9,000	9,000	9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>137,000</u></b>	<b><u>73,000</u></b>	<b><u>144,000</u></b>
A03805 Travelling Allowance			70,000	70,000	77,000
A03806 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			64,000		64,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>87,000</u></b>	<b><u>96,000</u></b>
A03901 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and Publications			10,000		
A03905 Newspapers Periodicals and Books			<u>5,000</u>		<u>5,000</u>
001 News Papers, Periodicals & Books			5,000		
A03906 Uniforms and Protective Clothing			4,000		4,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Cost of Other Stores			12,000		
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>466,000</u></b>	<b><u>26,000</u></b>	<b><u>468,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>65,000</u></b>		<b><u>65,000</u></b>
A13001 Transport			65,000		65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			19,000	19,000	20,000

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

**076101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	7,000	8,000
<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		
<b>Central Medical Equipment Repair Worksho P AT SARGODHA(SG4001)</b>			<b>4,526,000</b>	<b>4,186,000</b>	<b>5,789,000</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	
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012	
			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>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,934,000</u></b>	<b><u>27,439,000</u></b>	<b><u>27,706,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>59</b>	<b><u>10,920,300</u></b>	<b><u>11,350,000</u></b>	<b><u>11,057,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>8,808,700</u></b>	<b><u>9,350,000</u></b>	<b><u>8,988,000</u></b>
A01101	Total Basic Pay of Officers	29	29	<u>8,808,700</u>		<u>8,988,000</u>
P133-M	Principal (BPS-19)	1	1	428,000		463,000
S088-M	Senior Instructor (BPS-18)	1	1	367,600		385,000
C137-M	Clinical Instructor (BPS-17)	12	12	3,977,000		3,861,000
D028-M	Demonstrator (BPS-17)	6	6	1,483,000		1,591,000
I032-M	Instructor (BPS-17)	8	8	2,416,700		2,533,000
S282-M	Superintendent (BPS-16)	1	1	136,400		155,000
A01150	Others				<u>9,350,000</u>	
001	Pay of Officers (R.E.)				9,350,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>2,111,600</u></b>	<b><u>2,000,000</u></b>	<b><u>2,069,000</u></b>
A01151	Total Basic Pay of Other Staff	30	30	<u>2,111,600</u>		<u>2,069,000</u>
S216-M	Stenographer (BPS-15)	1	1	189,000		197,000
A008-M	Accountant (BPS-14)	1	1	107,400		117,000
A097-M	Assistant (BPS-14)	1	1	109,300		117,000
L004-M	Laboratory Assistant (BPS-11)	1	1	115,700		116,000
H103-M	House Keeper (BPS-09)	2	2	195,300		144,000
S078-M	Senior Clerk (BPS-09)	1	1	117,900		122,000
J019-M	Junior Clerk (BPS-07)	1	1	72,200		75,000
D186-M	Driver (BPS-05)	1	1	104,700		99,000
S250-M	Store Keeper (BPS-05)	1	1	43,600		41,000
D003-M	Daftri (BPS-03)	1	1	59,300		62,000
B015-M	Bearer (BPS-02)	2	2	75,200		74,000
C112-M	Chowkidar (BPS-02)	4	4	210,900		196,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
C193-M Cook	(BPS-02)	2	2	103,200	103,000
G025-M Gatekeeper	(BPS-02)	1	1	65,600	67,000
N006-M Naib Qasid	(BPS-02)	4	4	248,200	248,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	6	6	294,100	291,000
A01170 Others				<u>2,000,000</u>	
001 Pay of Other Staff (R.E.)				2,000,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>9,013,700</b></u>	<u><b>16,089,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>8,913,700</b></u>	<u><b>16,014,000</b></u>
A01202	House Rent Allowance			1,751,000	1,800,000
A01203	Conveyance Allowance			904,000	920,000
A01205	Dearness Allowance			872,700	1,000,000
A01209	Special Additional Allowance			528,000	528,000
A0120D	Integrated Allowance			36,000	40,000
A0120P	Adhoc Relief 2009			1,000,000	1,650,000
A0120X	Ad - hoc Allowance - 2010				5,000,000
A01217	Medical Allowance			200,000	1,650,000
A01224	Entertainment Allowance				36,000
A01225	Instruction Allowance			108,000	1,100,000
A01226	Computer Allowance			10,000	15,000
A01239	Special Allowance			9,000	10,000
A01244	Adhoc Relief			2,240,000	1,100,000
A01252	Non Practising Allowance			336,000	400,000
A01262	Special Relief Allowance			904,000	1,100,000
A01270	Others			<u>15,000</u>	<u>200,000</u>
001	Others			15,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000
101	Regular Allowances (R.E.)				16,014,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>100,000</b></u>	<u><b>75,000</b></u>
A01274	Medical Charges			100,000	75,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>3,804,000</b></u>	<u><b>4,576,000</b></u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>65,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		10,000	5,000	5,000
A03202	Telephone and Trunk Call		70,000	60,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,550,000</u></b>	<b><u>2,430,000</u></b>	<b><u>3,020,000</u></b>
A03301	Gas		500,000	300,000	500,000
A03302	Water		500,000	300,000	500,000
A03303	Electricity		<u>1,500,000</u>	<u>1,800,000</u>	<u>1,960,000</u>
001	Electricity				360,000
A03304	Hot and Cold Weather Charges		50,000	30,000	60,000
<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>274,000</u></b>	<b><u>254,000</u></b>	<b><u>322,000</u></b>
A03805	Travelling Allowance		170,000	170,000	185,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		104,000	84,000	137,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>880,000</u></b>	<b><u>830,000</u></b>	<b><u>1,139,000</u></b>
A03901	Stationery		130,000	130,000	150,000
A03902	Printing and Publication		55,000	40,000	70,000
A03905	Newspapers Periodicals and Books		20,000		30,000
A03906	Uniforms and Protective Clothing		10,000		30,000
A03907	Advertising & Publicity		110,000	100,000	125,000
A03918	Exhibitions, Fairs & Other National Celebrations		45,000		70,000
A03919	Payments to Others for Service Rendered		200,000	250,000	264,000
A03942	Cost of Other Stores		200,000	200,000	250,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Others		110,000	110,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
<b>Medical Schools (LO4154)</b>			<b>23,738,000</b>	<b>31,036,000</b>	<b>32,282,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>24,509,000</u></b>	<b><u>24,724,000</u></b>	<b><u>34,495,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>79</b>	<b><u>12,807,000</u></b>	<b><u>13,413,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<b><u>9,183,000</u></b>	<b><u>9,741,000</u></b>
A01101	Total Basic Pay of Officers	31	31	<u>9,183,000</u>	<u>9,741,000</u>
P133-F	Principal (BPS-20)	1	1	480,000	528,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	666,000	732,000
I032-F	Instructor (BPS-18)	16	16	4,956,000	5,328,000
C137-F	Clinical Instructor (BPS-17)	9	9	2,358,000	2,442,000
L066-F	Librarian (BPS-17)	2	2	516,000	540,000
S282-M	Superintendent (BPS-16)	1	1	207,000	171,000
A01150	Others				<u>7,083,000</u>
001	Pay of Officers (R.E.)				7,083,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>3,624,000</u></b>	<b><u>3,672,000</u></b>
A01151	Total Basic Pay of Other Staff	48	48	<u>3,624,000</u>	<u>3,672,000</u>
A097-M	Assistant (BPS-14)	2	2	294,000	318,000
S216-M	Stenographer (BPS-12)	1	1	159,000	171,000
C042-M	Cashier-Cum-Accountant (BPS-11)	1	1	111,000	123,000
H103-F	House Keeper (BPS-09)	3	3	213,000	237,000
S078-M	Senior Clerk (BPS-09)	2	2	210,000	234,000
J019-M	Junior Clerk (BPS-07)	4	4	360,000	360,000
S250-M	Store Keeper (BPS-06)	2	2	102,000	102,000
D186-M	Driver (BPS-04)	2	2	174,000	174,000
D003-M	Daftri (BPS-03)	1	1	75,000	75,000
W004-F	Ward Aya (BPS-03)	2	2	126,000	126,000
B015-F	Bearer (BPS-02)	1	1	75,000	63,000
B015-M	Bearer (BPS-02)	3	3	225,000	189,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Chowkidar	(BPS-02)	5	5	327,000	315,000
C193-M Cook	(BPS-02)	3	3	189,000	189,000
G025-M Gatekeeper	(BPS-02)	3	3	177,000	165,000
M046-M Masalchi	(BPS-02)	1	1	51,000	39,000
N006-M Naib Qasid	(BPS-02)	5	5	315,000	351,000
S311-M Sanitary Worker	(BPS-02)	4	4	252,000	252,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3	3	189,000	189,000
A01170 Others				<u>3,024,000</u>	
001 Pay of Other Staff (R.E.)				3,024,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>11,702,000</b></u>	<u><b>14,617,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>11,572,000</b></u>	<u><b>14,616,000</b></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	2,200,000
A01205 Dearness Allowance				1,200,000	1,200,000
A01207 Washing Allowance				60,000	60,000
A01208 Dress Allowance				125,000	125,000
A01209 Special Additional Allowance				850,000	850,000
A0120D Integrated Allowance					25,000
A0120P Adhoc Relief 2009				2,304,000	2,304,000
A0120X Ad - hoc Allowance - 2010					7,500,000
A01217 Medical Allowance				290,000	1,800,000
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					<u>35,000</u>
001 Others					35,000
101 Regular Allowances (R.E.)					14,616,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>130,000</b></u>	<u><b>1,000</b></u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01273	Honoraria		10,000		10,000
A01274	Medical Charges		120,000	1,000	60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,474,000</u></b>	<b><u>3,143,000</u></b>	<b><u>3,544,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>21,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and Telegraph		50,000	1,000	50,000
A03202	Telephone and Trunk Call		80,000	20,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,801,000</u></b>	<b><u>1,811,000</u></b>	<b><u>1,802,000</u></b>
A03301	Gas		800,000	800,000	800,000
A03302	Water		1,000	11,000	2,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000		200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03407	Rates and Taxes		1,000	1,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>535,000</u></b>	<b><u>754,000</u></b>
A03805	Travelling Allowance		100,000	15,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		600,000	520,000	654,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>842,000</u></b>	<b><u>775,000</u></b>	<b><u>856,000</u></b>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and Publication		<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001	Printing and Publications		100,000		
A03905	Newspapers Periodicals and Books		<u>200,000</u>		<u>200,000</u>
001	News Papers, Periodicals & Books		200,000		
A03907	Advertising & Publicity		<u>90,000</u>	<u>140,000</u>	<u>100,000</u>
001	Advertising & Publicity		90,000		
A03917	Law Charges		1,000	1,000	5,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		1,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Stores		100,000		
A03970	Others		<u>200,000</u>	<u>359,000</u>	<u>200,000</u>
001	Others		200,000	359,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>925,000</u></b>	<b><u>111,000</u></b>	<b><u>975,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		200,000	50,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>125,000</u></b>	<b><u>61,000</u></b>	<b><u>125,000</u></b>
A13101	Machinery and Equipment		125,000	61,000	125,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>600,000</u></b>		<b><u>650,000</u></b>
A13301	Office Buildings		<u>600,000</u>		<u>650,000</u>
001	Office Buildings		600,000		
<b>College of Nursing Punjab (LO4155)</b>			<b>28,908,000</b>	<b>27,978,000</b>	<b>39,014,000</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	
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012	
			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>		<b><u>154,902,000</u></b>	<b><u>114,966,000</u></b>	<b><u>181,047,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>601</b>	<b>13</b>	<b><u>51,815,000</u></b>	<b><u>42,228,000</u></b>	<b><u>54,184,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>477</b>	<b>12</b>	<b><u>42,371,000</u></b>	<b><u>32,811,000</u></b>	<b><u>43,738,000</u></b>
A01101	Total Basic Pay of Officers	477	12	<u>42,371,000</u>		<u>5,212,000</u>
S097	Senior Medical Officer (Special)	9		3,503,000		
P154	Professor (BPS-20)	7	2	3,819,000		1,086,000
S294	Supervisor Bcg Tech. (BPS-20)		1			543,000
A294	Associate Professor (BPS-19)	8		3,533,000		
D293	Director BioState (BPS-19)	1		242,000		
A245	Assistant Professor (BPS-18)	12		4,344,000		
I012	Industrial Hygienist (BPS-18)	1		275,000		
S097	Senior Medical Officer (BPS-18)	403	9	15,349,000		3,583,000
A032	Administrative Officer (BPS-17)	1		239,000		
A092	Artist (BPS-17)	1		274,000		
A435	Assistant Malariologist (BPS-17)	1		123,000		
A436	Antomologist (BPS-17)	1		123,000		
B036	Bio-Chemist (BPS-17)	1		265,000		
B088	Budget and Accounts Officer (BPS-17)	1		319,000		
D028	Demonstrator (BPS-17)	24		8,583,000		
H071	Health Educator (BPS-17)	2		451,000		
L066	Librarian (BPS-17)	1		179,000		
C265	Charge Nurse (BPS-16)	1		172,000		
A01150	Others				<u>32,811,000</u>	<u>38,526,000</u>
001	Pay of Officers (R.E.)				32,811,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>124</b>	<b>1</b>	<b><u>9,444,000</u></b>	<b><u>9,417,000</u></b>	<b><u>10,446,000</u></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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
A01151	Total Basic Pay of Other Staff	<u>124</u>	<u>1</u>	<u>9,444,000</u>		<u>149,000</u>
A068	Analyst (BPS-15)	1		126,000		
A097	Assistant (BPS-14)	1		156,000		
A337	Assistant Librarian (BPS-14)	1		99,000		
H141	Hostel Warden (BPS-14)		1			149,000
H146	Hostel Metren (BPS-14)	1		132,000		
S216	Stenographer (BPS-12)	12		1,432,000		
A334	Accountant (BPS-11)	1		156,000		
D222	Draftsman (BPS-11)	2		275,000		
A069	Analytical Assistant (BPS-10)	2		50,000		
B036	Bio-Chemist (BPS-09)	1		98,000		
E166	EST(English) (BPS-09)	1		134,000		
L012	Laboratory Technician (BPS-09)	1		124,000		
L026	Lady Health Visitor (BPS-09)	2		184,000		
P028	Patwari Moharrar (BPS-09)	1		106,000		
S078	Senior Clerk (BPS-09)	4		330,000		
P052	Photographer (BPS-08)	1		46,000		
S020	Sanitary Inspector (BPS-08)	1		115,000		
J019	Junior Clerk (BPS-07)	8		429,000		
D137	Dispenser (BPS-06)	1		108,000		
H039	Head Laboratory Assistant (BPS-06)	3		179,000		
I004	Imam Masjid (BPS-06)	1		93,000		
S250	Store Keeper (BPS-06)	1		43,000		
D030	Dental Assistant (BPS-05)	1		42,000		
L004	Laboratory Assistant (BPS-05)	9		735,000		
D186	Driver (BPS-04)	7		516,000		

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
<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>						
C027	Carpenter	(BPS-03)	1		84,000		
D003	Daftri	(BPS-02)	1		38,000		
D006	Dai	(BPS-02)	2		134,000		
L006	Laboratory Attendant	(BPS-02)	14		925,000		
A324	Ayas	(BPS-01)	3		148,000		
B015	Bearer	(BPS-01)	1		53,000		
C112	Chowkidar	(BPS-01)	5		318,000		
C193	Cook	(BPS-01)	1		48,000		
K011	Khalasi	(BPS-01)	4		255,000		
M019	Mali	(BPS-01)	6		338,000		
N006	Naib Qasid	(BPS-01)	7		465,000		
S311	Sanitary Worker	(BPS-01)	14		875,000		
W019	Water Carrier	(BPS-01)	1		55,000		
A01170	Others					<u>9,417,000</u>	<u>10,297,000</u>
001	Pay of Other Staff (R.E.)					9,417,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>103,087,000</u></b>	<b><u>72,738,000</u></b>	<b><u>126,863,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>101,481,000</u></b>	<b><u>72,724,000</u></b>	<b><u>125,257,000</u></b>
A01201	Senior Post Allowance				270,000		296,000
A01202	House Rent Allowance				13,200,000		13,255,000
A01203	Conveyance Allowance				5,131,000		5,138,000
A01205	Dearness Allowance				8,520,000		8,236,000
A01209	Special Additional Allowance				3,404,000		3,426,000
A0120D	Integrated Allowance				86,000		90,000
A0120P	Adhoc Relief 2009				7,361,000		7,594,000
A0120X	Ad - hoc Allowance - 2010						19,511,000
A01210	Risk Allowance						80,000
A01217	Medical Allowance				1,045,000		5,915,000
A01218	Fixed contingent/stationary allowance				6,000		22,000
A01224	Entertainment Allowance				353,000		395,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01244	Adhoc Relief		7,386,000		7,426,000
A01250	Incentive Allowance		1,551,000		1,943,000
A01252	Non Practising Allowance		6,936,000		7,088,000
A01253	Science Teaching Allowance		20,882,000		20,952,000
A01256	Special Adhoc Relief Allowance		535,000		569,000
A01262	Special Relief Allowance		7,011,000		7,058,000
A01270	Others		<u>17,804,000</u>	<u>72,724,000</u>	<u>16,263,000</u>
001	Others		13,000		13,000
002	Teaching Allowances		16,117,000		16,240,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,674,000		10,000
101	Regular Allowances (R.E.)			72,724,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,606,000</b></u>	<u><b>14,000</b></u>	<u><b>1,606,000</b></u>
A01273	Honoraria		1,300,000		1,300,000
A01274	Medical Charges		94,000	14,000	94,000
A01278	Leave Salary		31,000		31,000
A01299	Others		181,000		181,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>15,115,000</b></u>	<u><b>11,107,000</b></u>	<u><b>16,472,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>510,000</b></u>	<u><b>460,000</b></u>	<u><b>510,000</b></u>
A03201	Postage and Telegraph		120,000	70,000	120,000
A03202	Telephone and Trunk Call		390,000	390,000	390,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>8,200,000</b></u>	<u><b>4,750,000</b></u>	<u><b>9,115,000</b></u>
A03301	Gas		1,300,000	1,300,000	1,495,000
A03302	Water		135,000	135,000	155,000
A03303	Electricity		<u>6,500,000</u>	<u>3,000,000</u>	<u>7,200,000</u>
001	Electricity				7,200,000
A03304	Hot and Cold Weather Charges		135,000	135,000	135,000
A03370	Others		130,000	180,000	130,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03407	Rates and Taxes		80,000	80,000	80,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,033,000</u></b>	<b><u>2,083,000</u></b>	<b><u>2,475,000</u></b>
A03805	Travelling Allowance		800,000	800,000	800,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,233,000	1,283,000	1,675,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,292,000</u></b>	<b><u>3,734,000</u></b>	<b><u>4,292,000</u></b>
A03901	Stationery		662,000	862,000	662,000
A03902	Printing and Publication		135,000	135,000	135,000
A03905	Newspapers Periodicals and Books		1,300,000	801,000	1,300,000
A03906	Uniforms and Protective Clothing		130,000		130,000
A03907	Advertising & Publicity		260,000	260,000	260,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	1,000	130,000
A03942	Cost of Other Stores		1,000,000	1,000,000	1,000,000
A03970	Others		<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
001	Others		675,000	675,000	675,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>8,870,000</u></b>	<b><u>5,070,000</u></b>	<b><u>8,870,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>8,870,000</u></b>	<b><u>5,070,000</u></b>	<b><u>8,870,000</u></b>
A05270	To Others		<u>8,870,000</u>	<u>5,070,000</u>	<u>8,870,000</u>
001	Others		8,870,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,788,000</u></b>	<b><u>10,000</u></b>	<b><u>128,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>680,000</u></b>	<b><u>10,000</u></b>	
A09201	Hardware		670,000		
A09202	Software		5,000	5,000	
A09203	I.T. Equipment		5,000	5,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>128,000</u></b>		<b><u>128,000</u></b>
A09401	Medical stores		128,000		128,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>10,000</u></b>		
A09501	Transport		10,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>700,000</u></b>		
A09601	Plant and Machinery		700,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>270,000</u></b>		
A09701	Purchase of Furniture and Fixture		270,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,836,000</u></b>	<b><u>1,736,000</u></b>	<b><u>3,875,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>425,000</u></b>
A13001	Transport		400,000	400,000	425,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,086,000</u></b>	<b><u>1,086,000</u></b>	<b><u>1,100,000</u></b>
A13101	Machinery and Equipment		1,086,000	1,086,000	1,100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A13201	Furniture and Fixture		250,000	250,000	250,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,100,000</b></u>		<u><b>2,100,000</b></u>
A13301	Office Buildings		2,100,000		2,100,000
<b>College of Community Medicines Lahore (L O4156)</b>			<b>184,511,000</b>	<b>132,889,000</b>	<b>210,392,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>43,673,000</u></b>	<b><u>37,188,000</u></b>	<b><u>55,873,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>161</b>	<b>161</b>	<b><u>20,177,000</u></b>	<b><u>14,930,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>70</b>	<b>70</b>	<b><u>15,053,000</u></b>	<b><u>10,906,000</u></b>
A01101	Total Basic Pay of Officers	70	70	<u>15,047,000</u>	<u>14,999,000</u>
P154-F	Professor (BPS-20)	3	3	1,357,000	1,121,000
P154-M	Professor (BPS-20)	1	1	416,000	289,000
A294-M	Associate Professor (BPS-19)	8	8	2,041,000	2,215,000
P238-F	Principal Dental Surgeon (BPS-19)	1	1	351,000	358,000
P238-M	Principal Dental Surgeon (BPS-19)	4	4	1,406,000	1,434,000
A245-F	Assistant Professor (BPS-18)	2	2	511,000	472,000
A245-M	Assistant Professor (BPS-18)	9	9	2,014,000	1,897,000
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	1,080,000	1,111,000
D028-M	Demonstrator (BPS-17)	26	26	4,392,000	4,617,000
T115-M	Training Reserve Officer (BPS-17)	8	8	981,000	981,000
L066-M	Librarian (BPS-16)	1	1	81,000	87,000
S282-M	Superintendent (BPS-16)	1	1	171,000	171,000
A01103	Special Pay			6,000	6,000
A01150	Others				<u>10,906,000</u>
001	Pay of Officers (R.E.)				10,906,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>91</b>	<b>91</b>	<b><u>5,124,000</u></b>	<b><u>4,024,000</u></b>
A01151	Total Basic Pay of Other Staff	91	91	<u>5,124,000</u>	<u>5,175,000</u>
C173-M	Computer Operator (BPS-15)	2	2	141,000	161,000
S216-M	Stenographer (BPS-15)	1	1	151,000	161,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Assistant	(BPS-14)	1	1	116,000	121,000
S216-M Stenographer	(BPS-12)	1	1	114,000	117,000
L068-M Library Assistant	(BPS-11)	1	1	58,000	61,000
D036-M Dental Technician	(BPS-09)	3		150,000	
D038-M Denter-Cum-Painter	(BPS-09)		3		167,000
H103-M House Keeper	(BPS-09)	1	1	83,000	86,000
L068-M Library Assistant	(BPS-09)	2	2	83,000	83,000
S078-M Senior Clerk	(BPS-09)	3	3	307,000	316,000
X005-M X-Ray Technician	(BPS-09)	1	1	47,000	47,000
A334-M Accountant	(BPS-08)	2	2	209,000	215,000
P052-M Photographer	(BPS-08)	1	1	45,000	45,000
J019-M Junior Clerk	(BPS-07)	5	5	368,000	379,000
C222-M Curator Museum	(BPS-05)	1	1	83,000	85,000
R024-M Record Keeper	(BPS-05)	1	1	41,000	53,000
S250-M Store Keeper	(BPS-05)	1	1	79,000	81,000
D186-M Driver	(BPS-04)	4	4	260,000	264,000
T045-M Theatre Attendant	(BPS-03)	1	1	63,000	66,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	127,000	130,000
B015-M Bearer	(BPS-01)	13	13	614,000	559,000
C112-M Chowkidar	(BPS-01)	10	10	402,000	391,000
C193-M Cook	(BPS-01)	2	2	115,000	117,000
D089-M Despatch Rider	(BPS-01)	1	1	36,000	36,000
G025-M Gatekeeper	(BPS-01)	5	5	224,000	209,000
L069-M Library Attendant	(BPS-01)	1	1	36,000	36,000
M019-M Mali	(BPS-01)	2	2	89,000	90,000
M046-M Masalchi	(BPS-01)	2	2	122,000	124,000
N006-M Naib Qasid	(BPS-01)	3	3	112,000	113,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
S311-F Sanitary Worker (BPS-01)	1	1	54,000		56,000
S311-M Sanitary Worker (BPS-01)	13	13	634,000		644,000
T033-M Telephone Attendant (BPS-01)	1	1	53,000		54,000
W003-M Ward Attendant (BPS-01)	3	3	108,000		108,000
A01170 Others				<u>4,024,000</u>	
001 Pay of Other Staff (R.E.)				4,024,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,496,000</u></b>	<b><u>22,258,000</u></b>	<b><u>35,693,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>23,386,000</u></b>	<b><u>22,253,000</u></b>	<b><u>35,617,000</u></b>
A01201 Senior Post Allowance			53,000		53,000
A01202 House Rent Allowance			6,562,000		6,562,000
A01203 Conveyance Allowance			2,938,000		2,938,000
A01205 Dearness Allowance			2,237,000		2,237,000
A01209 Special Additional Allowance			1,343,000		1,343,000
A0120D Integrated Allowance					57,000
A0120P Adhoc Relief 2009			3,026,000		3,023,000
A0120X Ad - hoc Allowance - 2010					10,035,000
A01216 Qualification Allowance			504,000		504,000
A01217 Medical Allowance			546,000		2,745,000
A01224 Entertainment Allowance			83,000		83,000
A01229 Special compensatory allowance			12,000		12,000
A01244 Adhoc Relief			1,998,000		1,998,000
A01253 Science Teaching Allowance					960,000
A01256 Special Adhoc Relief Allowance			1,405,000		
A01262 Special Relief Allowance			593,000		1,998,000
A01270 Others			<u>2,086,000</u>	<u>22,253,000</u>	<u>1,069,000</u>
002 Teaching Allowances			1,800,000		840,000
030 Integrated Allowance			57,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			229,000		229,000
101 Regular Allowances (R.E.)				22,253,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>5,000</u></b>	<b><u>76,000</u></b>
A01273 Honoraria			25,000		25,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01274	Medical Charges		75,000	5,000	50,000
A01278	Leave Salary		10,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,541,000</u></b>	<b><u>3,237,000</u></b>	<b><u>7,256,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>110,000</u></b>	<b><u>200,000</u></b>
A03201	Postage and Telegraph		50,000		50,000
A03202	Telephone and Trunk Call		150,000	110,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,785,000</u></b>	<b><u>1,235,000</u></b>	<b><u>2,075,000</u></b>
A03301	Gas		200,000		200,000
A03302	Water		50,000		50,000
A03303	Electricity		<u>1,500,000</u>	<u>1,200,000</u>	<u>1,790,000</u>
001	Electricity		1,500,000		240,000
A03304	Hot and Cold Weather Charges		35,000	35,000	35,000
<b>A034</b>	<b>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</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>355,000</u></b>	<b><u>271,000</u></b>	<b><u>435,000</u></b>
A03805	Travelling Allowance		120,000	36,000	125,000
A03806	Transportation of Goods		35,000	35,000	35,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	255,000
A03809	CNG Charges (Govt)c				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,200,000</u></b>	<b><u>1,620,000</u></b>	<b><u>4,545,000</u></b>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and Publications		100,000		
A03905	Newspapers Periodicals and Books		<u>2,500,000</u>		<u>2,600,000</u>
001	News Papers, Periodicals & Books		2,500,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03906	Uniforms and Protective Clothing		30,000		30,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Advertising & Publicity		90,000		
A03918	Exhibitions, Fairs & Other National Celebrations		50,000		50,000
A03919	Payments to Others for Service Rendered				245,000
A03942	Cost of Other Stores		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Cost of Other Stores		1,100,000		
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>9,455,000</b></u>	<u><b>9,455,000</b></u>	<u><b>10,024,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>9,455,000</b></u>	<u><b>9,455,000</b></u>	<u><b>10,024,000</b></u>
A06102	Others		<u>9,455,000</u>	<u>9,455,000</u>	<u>10,024,000</u>
001	Others		9,455,000		9,984,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,515,000</b></u>	<u><b>515,000</b></u>	<u><b>1,565,000</b></u>
<b>A130</b>	<b>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</b>	<b>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</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>115,000</b></u>	<u><b>115,000</b></u>	<u><b>115,000</b></u>
A13201	Furniture and Fixture		115,000	115,000	115,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000,000</b></u>		<u><b>1,000,000</b></u>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A13301	Office Buildings		<u>2,000,000</u>		<u>1,000,000</u>
001	Office Buildings		2,000,000		
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>50,000</b></u>
A13701	Hardware				50,000
<b>De-montmorency College of Dentistry Laho RE(LO4157)</b>			<b>62,184,000</b>	<b>50,395,000</b>	<b>74,718,000</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	
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012	
			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>13,209,000</u></b>	<b><u>16,819,000</u></b>	<b><u>18,404,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>7,116,000</u></b>	<b><u>6,533,000</u></b>	<b><u>7,301,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>4,604,000</u></b>	<b><u>4,371,000</u></b>	<b><u>4,848,000</u></b>
A01101	Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>4,604,000</u>		<u>4,848,000</u>
D100-M	Director (BPS-20)	1	1	440,000		545,000
A020-M	Additional Director (BPS-19)	1	1	301,000		464,000
A128-M	Assistant Chief (BPS-18)	1	1	363,000		329,000
C289-M	Course Director (BPS-18)	2	2	675,000		747,000
P240-M	Programme Director (BPS-18)	3	3	1,015,000		1,080,000
C289-M	Course Director (BPS-17)	1	1	266,000		310,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	283,000		310,000
L066-M	Librarian (BPS-17)	1	1	301,000		168,000
R059-M	Research Officer (BPS-17)	2	2	611,000		478,000
A012-M	Accounts Officer (BPS-16)	1	1	87,000		104,000
C173-M	Computer Operator (BPS-16)	2	2	175,000		209,000
R059-M	Research Officer (BPS-16)	1	1	87,000		104,000
A01150	Others				<u>4,371,000</u>	
001	Pay of Officers (R.E.)				4,371,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>2,512,000</u></b>	<b><u>2,162,000</u></b>	<b><u>2,453,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>34</u>	<u>34</u>	<u>2,512,000</u>		<u>2,441,000</u>
A097-M	Assistant (BPS-14)	2	2	311,000		327,000
S216-M	Stenographer (BPS-12)	1	1	66,000		73,000
A359-M	Accountant/Cashier (BPS-11)	1	1	68,000		68,000
H103-M	House Keeper (BPS-09)	1	1	86,000		89,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
S078-M Senior Clerk	(BPS-09)	1	1	97,000	100,000
A337-M Assistant Librarian	(BPS-08)	1	1	88,000	91,000
J019-M Junior Clerk	(BPS-07)	1	1	76,000	78,000
D186-M Driver	(BPS-05)	4	4	286,000	304,000
E034-M Electrician	(BPS-05)	1	1	86,000	87,000
C112-M Chowkidar	(BPS-02)	2	2	121,000	124,000
C193-M Cook	(BPS-02)	3	3	198,000	177,000
N006-M Naib Qasid	(BPS-02)	4	4	273,000	179,000
S311-M Sanitary Worker	(BPS-02)	2	2	118,000	120,000
B015-M Bearer	(BPS-01)	8	8	506,000	490,000
M019-M Mali	(BPS-01)	2	2	132,000	134,000
A01152 Personal pay					12,000
A01170 Others				<u>2,162,000</u>	
001 Pay of Other Staff (R.E.)				2,162,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>6,093,000</b></u>	<u><b>10,286,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>5,921,000</b></u>	<u><b>10,913,000</b></u>
A01201 Senior Post Allowance				13,000	14,000
A01202 House Rent Allowance				1,508,000	1,594,000
A01203 Conveyance Allowance				842,000	842,000
A01205 Dearness Allowance				533,000	579,000
A01209 Special Additional Allowance				223,000	251,000
A0120D Integrated Allowance				17,000	17,000
A0120P Adhoc Relief 2009				902,000	1,001,000
A0120X Ad - hoc Allowance - 2010					2,990,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance				228,000	1,105,000
A01224 Entertainment Allowance				14,000	14,000
A01225 Instruction Allowance				360,000	654,000
A01244 Adhoc Relief				393,000	469,000
A01252 Non Practising Allowance				432,000	528,000
A01262 Special Relief Allowance				432,000	469,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01270	Others		<u>24,000</u>	<u>10,266,000</u>	<u>326,000</u>
030	Integrated Allowance		24,000		24,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				302,000
101	Regular Allowances (R.E.)			10,266,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>172,000</u>	<u>20,000</u>	<u>190,000</u>
A01273	Honoraria		20,000		22,000
A01274	Medical Charges		150,000	20,000	165,000
A01278	Leave Salary		2,000		3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>1,969,000</u>	<u>1,501,000</u>	<u>2,301,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>245,000</u>	<u>126,000</u>	<u>269,000</u>
A03201	Postage and Telegraph		20,000	1,000	22,000
A03202	Telephone and Trunk Call		225,000	125,000	247,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>680,000</u>	<u>764,000</u>	<u>883,000</u>
A03301	Gas		220,000	90,000	242,000
A03303	Electricity		<u>460,000</u>	<u>674,000</u>	<u>641,000</u>
001	Electricity				135,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>13,000</u>	<u>5,000</u>	<u>14,000</u>
A03407	Rates and Taxes		13,000	5,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>427,000</u>	<u>311,000</u>	<u>522,000</u>
A03805	Travelling Allowance		165,000	15,000	130,000
A03806	Transportation of Goods		2,000	1,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		210,000	260,000	334,000
A03808	Conveyance Charges		50,000	35,000	55,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A039</b>	<b>TOTAL GENERAL</b>		<b><u>604,000</u></b>	<b><u>295,000</u></b>	<b><u>613,000</u></b>
A03901	Stationery		132,000	132,000	145,000
A03902	Printing and Publication		<u>11,000</u>		<u>12,000</u>
001	Printing and Publications				12,000
A03905	Newspapers Periodicals and Books		<u>100,000</u>	<u>3,000</u>	<u>110,000</u>
001	News Papers, Periodicals & Books				110,000
A03906	Uniforms and Protective Clothing		23,000		25,000
A03907	Advertising & Publicity		<u>6,000</u>		<u>6,000</u>
001	Advertising & Publicity				6,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>205,000</u>	<u>43,000</u>	<u>175,000</u>
001	Payments to Govt. Dept.		205,000		175,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000		3,000
A03970	Others		<u>125,000</u>	<u>117,000</u>	<u>137,000</u>
001	Others		110,000	110,000	121,000
008	Bedding & Clothing		15,000	7,000	16,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>80,000</u></b>	<b><u>110,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>100,000</u></b>	<b><u>80,000</u></b>	<b><u>110,000</u></b>
A06301	Entertainments & Gifts		<u>100,000</u>	<u>80,000</u>	<u>110,000</u>
001	Entertainment & Gifts				110,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>240,000</u></b>	<b><u>235,000</u></b>	<b><u>262,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>160,000</u></b>	<b><u>120,000</u></b>
A13001	Transport		110,000	160,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>60,000</u></b>	<b><u>110,000</u></b>
A13101	Machinery and Equipment		100,000	60,000	110,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>15,000</u></b>	<b><u>16,000</u></b>
A13201	Furniture and Fixture		15,000	15,000	16,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>15,000</u></b>		<b><u>16,000</u></b>
A13301	Office Buildings		15,000		16,000
<b>Provincial Health Development Centre (LO 4158)</b>			<b>15,518,000</b>	<b>18,635,000</b>	<b>21,077,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>8,795,000</u></b>	<b><u>3,105,000</u></b>	<b><u>13,348,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>4,520,000</u></b>	<b><u>4,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>3,059,400</u></b>	<b><u>2,991,000</u></b>
A01101	Total Basic Pay of Officers	<u>25</u>	<u>25</u>	<u>3,059,400</u>	<u>2,991,000</u>
P133-M	Principal (BPS-19)	1	1	367,440	365,000
V017-M	Vice Principal (BPS-18)	1	1	166,080	162,000
C140-M	Clinical Psychologist (BPS-17)	1	1	127,080	124,000
L053-M	Lecture Demonstrator (BPS-17)	3	3	381,240	371,000
M108-M	Medical Technologist (BPS-17)	1	1	127,080	124,000
M225-M	Medical Lecturer (BPS-17)	7	7	889,560	864,000
P060	Physiotherapist (BPS-17)	1	1	127,080	124,000
S282-M	Superintendent (BPS-16)	1	1	168,600	172,000
T140	Tutors/Coordinator (Lab Work) (BPS-16)	9	9	705,240	685,000
A01150	Others				<u>1,060,000</u>
001	Pay of Officers (R.E.)				1,060,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>1,460,600</u></b>	<b><u>1,351,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>24</u>	<u>24</u>	<u>1,460,600</u>	<u>1,351,000</u>
S216-M	Stenographer (BPS-12)	1	1	55,980	55,000
A437-M	Assistant-Cum-Accountant (BPS-11)	1	1	79,320	82,000
C172-F	Computer Key Operator (BPS-11)	1	1	88,980	77,000
C172-M	Computer Key Operator (BPS-11)	1	1	59,280	77,000
A314-M	Audiovisuals Operator (BPS-09)	2	2	119,280	109,000
L068-M	Library Assistant (BPS-09)	2	2	131,880	136,000
S078-M	Senior Clerk (BPS-09)	1	1	114,360	116,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
J019-M Junior Clerk	(BPS-07)	2	2	109,800	113,000
L006-M Laboratory Attendant	(BPS-03)	4	4	170,880	172,000
B112-M Bus Helper	(BPS-02)	1	1	43,620	45,000
D186-M Driver	(BPS-02)	2	2	102,720	106,000
N006-M Naib Qasid	(BPS-02)	4	4	150,480	153,000
S311-M Sanitary Worker	(BPS-02)	2	2	234,020	110,000
A01170 Others				<u>460,000</u>	
001 Pay of Other Staff (R.E.)				460,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,275,000</b></u>	<u><b>1,585,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>4,275,000</b></u>	<u><b>1,585,000</b></u>
A01202 House Rent Allowance				1,702,000	1,702,000
A01203 Conveyance Allowance				1,039,000	1,039,000
A01205 Dearness Allowance					1,700,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				4,000	4,000
A01209 Special Additional Allowance				341,000	341,000
A0120D Integrated Allowance					17,000
A0120P Adhoc Relief 2009				63,000	323,000
A0120X Ad - hoc Allowance - 2010					2,176,000
A01217 Medical Allowance				204,000	737,000
A01224 Entertainment Allowance				6,000	6,000
A01226 Computer Allowance				54,000	54,000
A01236 Deputation Allowance					45,000
A01244 Adhoc Relief				328,000	328,000
A01252 Non Practising Allowance				204,000	204,000
A01262 Special Relief Allowance				328,000	328,000
A01270 Others					<u>1,585,000</u>
101 Regular Allowances (R.E.)					1,585,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>2,665,000</b></u>	<u><b>2,284,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>20,000</b></u>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03201	Postage and Telegraph		5,000	10,000	9,000
A03202	Telephone and Trunk Call		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>
A03805	Travelling Allowance		11,000	1,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,639,000</u></b>	<b><u>2,263,000</u></b>	<b><u>2,202,000</u></b>
A03901	Stationery		255,000	255,000	255,000
A03902	Printing and Publication		126,000	126,000	126,000
A03905	Newspapers Periodicals and Books		634,000		300,000
A03907	Advertising & Publicity		110,000	110,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations		42,000		25,000
A03919	Payments to Others for Service Rendered		1,091,000	1,391,000	1,200,000
A03942	Cost of Other Stores		<u>126,000</u>	<u>126,000</u>	<u>136,000</u>
001	Cost of Other Stores				126,000
A03970	Others		<u>255,000</u>	<u>255,000</u>	<u>50,000</u>
001	Others		255,000	255,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>125,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>125,000</u></b>
A04115	Social Security benefit in lieu of Pension		56,000	56,000	125,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>176,000</u></b>	<b><u>111,000</u></b>	<b><u>85,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>20,000</u></b>
A13001	Transport		55,000	55,000	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		31,000	31,000	15,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>65,000</u></b>		<b><u>25,000</u></b>
A13301	Office Buildings		65,000		25,000
<b>School of Allied Health Sciences Childre (LO4394)</b>			<b>11,692,000</b>	<b>5,556,000</b>	<b>15,790,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>30,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>30,000,000</b></u>	
A05270	To Others			30,000,000	
<b>University of Health Sciences</b>				<b>30,000,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>86,485,000</u></b>	<b><u>88,612,000</u></b>	<b><u>111,494,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>504</u></b>	<b><u>504</u></b>	<b><u>47,746,000</u></b>	<b><u>37,999,000</u></b>	<b><u>48,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>124</u></b>	<b><u>124</u></b>	<b><u>23,118,000</u></b>	<b><u>16,374,000</u></b>	<b><u>23,567,000</u></b>
A01101	Total Basic Pay of Officers		<u>124</u>	<u>124</u>	<u>23,118,000</u>		<u>23,521,000</u>
P133-F	Principal	(BPS-20)	1	1	544,000		544,000
P133-F	Principal	(BPS-19)	6	5	2,250,000		1,856,000
N043-F	Nursing Superintendent	(BPS-18)	2	2	335,000		397,000
N053-F	Nursing Midwifery Tutor	(BPS-18)	8	4	1,462,000		769,000
P133-F	Principal	(BPS-18)	4	5	1,121,000		1,762,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	273,000		286,000
A224-F	Assistant Nursing Superintendent	(BPS-17)	2	2	361,000		428,000
D169-F	Domiciliary Midwifery Supervisor	(BPS-17)		4			685,000
H071-F	Health Educator	(BPS-17)	11	11	2,142,000		2,277,000
N040-F	Nursing Instructor	(BPS-17)	14	14	2,711,000		2,641,000
N043-F	Nursing Superintendent	(BPS-17)	4	4	837,000		789,000
N053-F	Nursing Midwifery Tutor	(BPS-17)		4			817,000
P157-F	Programme Training Officer	(BPS-17)	4	4	801,000		636,000
P259-F	Public Health Nursing Field Supervisor	(BPS-17)	4	4	732,000		748,000
S169-F	Skilled Coolie	(BPS-17)	4		670,000		
T110-F	Tutor Sister	(BPS-17)	2	2	395,000		425,000
V017-F	Vice Principal	(BPS-17)	1	1	429,000		441,000
W050-F	Women Medical Officer	(BPS-17)	18	18	3,977,000		4,005,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	870,000		745,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
D169-F	Domiciliary Midwifery Supervisor	(BPS-16)	10	10	937,000		956,000
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	1,510,000		1,537,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	3	239,000		239,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	5	522,000		538,000
A01102	Personal pay						46,000
A01150	Others					<u>16,374,000</u>	
001	Pay of Officers (R.E.)					16,374,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>380</b>	<b>380</b>	<b><u>24,628,000</u></b>	<b><u>21,625,000</u></b>	<b><u>24,544,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>380</u>	<u>380</u>	<u>24,628,000</u>		<u>24,544,000</u>
S216-M	Stenographer	(BPS-12)	6	6	687,000		720,000
H024-M	Head Clerk	(BPS-11)	1	1	125,000		130,000
A334-M	Accountant	(BPS-10)	6	6	445,000		436,000
A227-M	Assistant Officer	(BPS-09)	1		50,000		
A277-M	Assistant Supervisor	(BPS-09)		1			50,000
H103-M	House Keeper	(BPS-09)	21	21	1,389,000		1,449,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	4,259,000		4,106,000
S078-M	Senior Clerk	(BPS-09)	10	10	946,000		926,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	98,000		101,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,093,000		1,101,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	11	11	845,000		833,000
M044-F	Marketing Organizer	(BPS-06)	1		76,000		
N044-F	Nursing Teacher	(BPS-06)		1			78,000
D186-M	Driver	(BPS-04)	28	28	1,873,000		1,864,000
D003-M	Daftri	(BPS-02)	1	1	77,000		78,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
D006-F Dai	(BPS-02)	21	21	1,222,000	1,224,000
A324-F Ayas	(BPS-01)	29	29	1,340,000	1,350,000
B005-M Baildar	(BPS-01)	1	1	67,000	68,000
B015-M Bearer	(BPS-01)		32		1,595,000
C112-M Chowkidar	(BPS-01)	32	32	1,805,000	1,838,000
C130-M Cleaner	(BPS-01)	1	1	72,000	73,000
C193-M Cook	(BPS-01)	23	23	1,322,000	1,328,000
D015-M Dark Room Attendant	(BPS-01)	32		1,602,000	
G025-M Gatekeeper	(BPS-01)	1	1	53,000	54,000
K011-M Khalasi	(BPS-01)	8	8	451,000	422,000
K013-M Khansama	(BPS-01)	1	1	48,000	49,000
M019-M Mali	(BPS-01)	13	13	637,000	647,000
M046-M Masalchi	(BPS-01)	6	6	366,000	374,000
M057-M Mate	(BPS-01)	1	1	53,000	54,000
N006-M Naib Qasid	(BPS-01)	28	28	1,671,000	1,594,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	1,827,000	1,870,000
W019-M Water Carrier	(BPS-01)	2	2	129,000	132,000
A01170 Others				<u>21,625,000</u>	
001 Pay of Other Staff (R.E.)				21,625,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>38,739,000</b></u>	<u><b>50,613,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>36,822,000</b></u>	<u><b>62,355,000</b></u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				9,237,000	9,420,000
A01203 Conveyance Allowance				3,278,000	3,548,000
A01205 Dearness Allowance				4,326,000	4,362,000
A01209 Special Additional Allowance				2,215,000	2,275,000
A0120D Integrated Allowance				205,000	189,000
A0120P Adhoc Relief 2009					7,110,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A0120X	Ad - hoc Allowance - 2010				19,277,000
A01217	Medical Allowance		2,379,000		6,772,000
A01224	Entertainment Allowance		68,000		65,000
A01236	Deputation Allowance		60,000		60,000
A01239	Special Allowance				80,000
A01244	Adhoc Relief		8,820,000		3,176,000
A01251	Mess Allowance		417,000		334,000
A01252	Non Practising Allowance		1,498,000		962,000
A01262	Special Relief Allowance		3,576,000		3,141,000
A01270	Others		<u>730,000</u>	<u>50,462,000</u>	<u>1,571,000</u>
006	Uniform Allowance		273,000		222,000
007	Fixed Travelling Allowance		52,000		45,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		405,000		1,304,000
101	Regular Allowances (R.E.)			50,462,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,917,000</u></b>	<b><u>151,000</u></b>	<b><u>1,028,000</u></b>
A01273	Honoraria		161,000		99,000
A01274	Medical Charges		875,000	134,000	629,000
A01277	Contingent Paid Staff		500,000		205,000
A01278	Leave Salary		297,000	11,000	46,000
A01299	Others		<u>84,000</u>	<u>6,000</u>	<u>49,000</u>
001	Others				49,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>19,667,000</u></b>	<b><u>15,836,000</u></b>	<b><u>22,763,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>265,000</u></b>	<b><u>267,000</u></b>	<b><u>265,000</u></b>
A03201	Postage and Telegraph		55,000	55,000	55,000
A03202	Telephone and Trunk Call		210,000	212,000	210,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,178,000</u></b>	<b><u>9,775,000</u></b>	<b><u>15,033,000</u></b>
A03301	Gas		1,243,000	3,064,000	5,343,000
A03302	Water		110,000	83,000	88,000
A03303	Electricity		<u>11,699,000</u>	<u>6,538,000</u>	<u>9,476,000</u>
001	Electricity		11,699,000		1,308,000
A03304	Hot and Cold Weather Charges		125,000	90,000	125,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03370	Others		1,000		1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>83,000</u></b>	<b><u>54,000</u></b>	<b><u>83,000</u></b>
A03407	Rates and Taxes		83,000	54,000	83,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,706,000</u></b>	<b><u>2,408,000</u></b>	<b><u>2,947,000</u></b>
A03805	Travelling Allowance		440,000	405,000	480,000
A03806	Transportation of Goods		67,000	4,000	67,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,199,000	1,999,000	2,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,435,000</u></b>	<b><u>3,332,000</u></b>	<b><u>4,435,000</u></b>
A03901	Stationery		231,000	221,000	231,000
A03902	Printing and Publication		230,000	200,000	230,000
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>14,000</u>	<u>110,000</u>
001	News Papers, Periodicals & Books				110,000
A03906	Uniforms and Protective Clothing		110,000		110,000
A03907	Advertising & Publicity		<u>83,000</u>	<u>8,000</u>	<u>83,000</u>
001	Advertising & Publicity				83,000
A03918	Exhibitions, Fairs & Other National Celebrations		94,000		94,000
A03942	Cost of Other Stores		<u>880,000</u>	<u>830,000</u>	<u>880,000</u>
001	Cost of Other Stores				880,000
A03970	Others		<u>2,697,000</u>	<u>2,059,000</u>	<u>2,697,000</u>
001	Others		1,155,000	980,000	1,155,000
007	Medicines		1,350,000	787,000	1,350,000
008	Bedding & Clothing		192,000	292,000	192,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>59,592,000</u></b>	<b><u>57,796,000</u></b>	<b><u>60,106,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>59,592,000</u></b>	<b><u>57,796,000</u></b>	<b><u>60,106,000</u></b>
A06102	Others		<u>59,592,000</u>	<u>57,796,000</u>	<u>60,106,000</u>
001	Others		59,592,000		60,106,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>4,862,000</u></b>	<b><u>462,000</u></b>	<b><u>4,862,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>242,000</u></b>
A13001	Transport		242,000	242,000	242,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A13101	Machinery and Equipment		55,000	55,000	55,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A13201	Furniture and Fixture		165,000	165,000	165,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>4,400,000</u></b>		<b><u>4,400,000</u></b>
A13301	Office Buildings		<u>4,400,000</u>		<u>4,400,000</u>
001	Office Buildings				4,400,000
<b>Public Health Nursing Schools in the Pun JAB(LO5242)</b>			<b>170,606,000</b>	<b>162,706,000</b>	<b>199,225,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>10,917,000</u></b>	<b><u>13,785,000</u></b>	<b><u>18,361,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>5,900,000</u></b>	<b><u>7,528,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>5,250,000</u></b>	<b><u>6,270,000</u></b>
A01101	Total Basic Pay of Officers	20	20	<u>5,250,000</u>	<u>5,120,000</u>
P133-F	Principal (BPS-20)	1	1	424,000	290,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	449,000	654,000
C137-F	Clinical Instructor (BPS-17)	3	3	627,000	858,000
H046-F	Head Nurse (BPS-17)	1	1	162,000	230,000
N040-F	Nursing Instructor (BPS-17)	12	12	3,588,000	3,088,000
A01150	Others				<u>5,018,000</u>
001	Pay of Officers (R.E.)				5,018,000
002	Pay of Officers				1,150,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>650,000</u></b>	<b><u>1,258,000</u></b>
A01151	Total Basic Pay of Other Staff	8	8	<u>650,000</u>	<u>660,000</u>
H024-M	Head Clerk (BPS-14)	1	1	93,000	140,000
S216-M	Stenographer (BPS-12)	1	1	95,000	129,000
A034-M	Administrative-Cum-Accoun (BPS-10)		1		49,000
A334-M	Accountant (BPS-10)	1		41,000	
S078-M	Senior Clerk (BPS-09)	1	1	62,000	89,000
J019-M	Junior Clerk (BPS-07)	1	1	60,000	85,000
N006-M	Naib Qasid (BPS-01)	2	2	247,000	100,000
S311-M	Sanitary Worker (BPS-01)	1	1	52,000	68,000
A01170	Others				<u>803,000</u>
001	Pay of Other Staff (R.E.)				803,000
002	Pay of Staff				598,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,017,000</u></b>	<b><u>7,964,000</u></b>	<b><u>10,833,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,813,000</u></b>	<b><u>7,808,000</u></b>	<b><u>10,684,000</u></b>
A01201	Senior Post Allowance		14,000		14,000
A01202	House Rent Allowance		1,300,000		2,042,000
A01203	Conveyance Allowance		686,000		1,098,000
A01205	Dearness Allowance		565,000		566,000
A01208	Dress Allowance		58,000		58,000
A01209	Special Additional Allowance		222,000		222,000
A0120D	Integrated Allowance		6,000		
A0120P	Adhoc Relief 2009		880,000		890,000
A0120X	Ad - hoc Allowance - 2010				3,561,000
A01217	Medical Allowance		48,000		1,199,000
A01224	Entertainment Allowance		8,000		8,000
A01244	Adhoc Relief		453,000		453,000
A01251	Mess Allowance		120,000		120,000
A01262	Special Relief Allowance		453,000		453,000
A01270	Others			<u>7,808,000</u>	
101	Regular Allowances (R.E.)			7,808,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>204,000</u></b>	<b><u>156,000</u></b>	<b><u>149,000</u></b>
A01273	Honoraria		<u>2,000</u>		<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		200,000	155,000	100,000
A01278	Leave Salary		2,000	1,000	5,000
A012AE	Integrated allowance				34,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>522,000</u></b>	<b><u>523,000</u></b>	<b><u>771,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>15,000</u></b>	<b><u>23,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		15,000	7,000	15,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>121,000</u></b>	<b><u>209,000</u></b>	<b><u>317,000</u></b>
A03301	Gas		7,000	3,000	10,000
A03302	Water		3,000	1,000	5,000
A03303	Electricity		<u>101,000</u>	<u>201,000</u>	<u>290,000</u>
001	Electricity				290,000
A03304	Hot and Cold Weather Charges		10,000	4,000	12,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03403	Rent for Residential Building		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>73,000</u></b>	<b><u>93,000</u></b>
A03805	Travelling Allowance		3,000	1,000	5,000
A03806	Transportation of Goods		1,000	1,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		70,000	70,000	84,000
A03808	Conveyance Charges		1,000	1,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>302,000</u></b>	<b><u>225,000</u></b>	<b><u>337,000</u></b>
A03901	Stationery		40,000	35,000	40,000
A03902	Printing and Publication		<u>100,000</u>	<u>85,000</u>	<u>120,000</u>
001	Printing and Publications				120,000
A03905	Newspapers Periodicals and Books		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books				10,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>30,000</u>	<u>40,000</u>
001	Advertising & Publicity				40,000
A03917	Law Charges		2,000	1,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000		15,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001	Cost of Other Stores				50,000
A03970	Others		<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		50,000	30,000	60,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A06</b>	<b>TOTAL TRANSFERS</b>		<u>24,250,000</u>	<u>30,250,000</u>	<u>27,000,000</u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u>24,250,000</u>	<u>30,250,000</u>	<u>27,000,000</u>
A06102	Others		<u>24,250,000</u>	<u>30,250,000</u>	<u>27,000,000</u>
001	Others		24,250,000		27,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>114,000</u>	<u>30,000</u>	<u>100,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>54,000</u>	<u>24,000</u>	<u>50,000</u>
A13001	Transport		54,000	24,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>5,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		30,000	5,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	1,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>20,000</u>		<u>20,000</u>
A13301	Office Buildings		<u>20,000</u>		<u>20,000</u>
001	Office Buildings				20,000
<b>School Nursing at Mayo Hospital Lahore ( LO5878)</b>			<b>35,803,000</b>	<b>44,588,000</b>	<b>46,232,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>308,322,000</u></b>	<b><u>307,522,000</u></b>	<b><u>376,969,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>149,057,000</u></b>	<b><u>126,857,000</u></b>	<b><u>143,590,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>101,551,000</u></b>	<b><u>87,351,000</u></b>	<b><u>97,605,000</u></b>
A01102	Personal pay		1,789,000		1,420,000
A01105	Qualification Pay		8,000		23,000
A01106	Total Pay of contract staff		<u>24,423,000</u>		<u>13,016,000</u>
A01150	Others		<u>75,331,000</u>	<u>87,351,000</u>	<u>83,146,000</u>
001	Pay of Officers (R.E.)			87,351,000	
002	Pay of Officers		75,331,000		83,146,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>47,506,000</u></b>	<b><u>39,506,000</u></b>	<b><u>45,985,000</u></b>
A01152	Personal pay		5,000		40,000
A01153	Special Pay		1,000		1,000
A01156	Total Pay of contract staff		<u>1,000</u>		<u>30,000</u>
A01170	Others		<u>47,499,000</u>	<u>39,506,000</u>	<u>45,914,000</u>
001	Pay of Other Staff (R.E.)			39,506,000	
002	Pay of Staff		47,498,000		45,914,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>159,265,000</u></b>	<b><u>180,665,000</u></b>	<b><u>233,379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>157,515,000</u></b>	<b><u>180,415,000</u></b>	<b><u>233,081,000</u></b>
A01201	Senior Post Allowance		624,000		570,000
A01202	House Rent Allowance		39,225,000		34,993,000
A01203	Conveyance Allowance		16,393,000		15,641,000
A01205	Dearness Allowance		9,160,000		9,994,000
A01207	Washing Allowance		352,000		224,000
A01209	Special Additional Allowance		3,768,000		4,044,000
A0120P	Adhoc Relief 2009		24,039,000		22,005,000
A0120X	Ad - hoc Allowance - 2010				63,718,000
A01216	Qualification Allowance		53,000		91,000
A01217	Medical Allowance		4,335,000		20,368,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01224	Entertainment Allowance		796,000		661,000
A01226	Computer Allowance		180,000		162,000
A01228	Orderly Allowance		29,000		26,000
A01236	Deputation Allowance		264,000		206,000
A01239	Special Allowance		20,180,000		19,405,000
A01244	Adhoc Relief		7,187,000		7,908,000
A01250	Incentive Allowance		13,440,000		14,688,000
A01252	Non Practising Allowance		6,260,000		5,504,000
A01253	Science Teaching Allowance		1,383,000		1,115,000
A01254	Anaesthesia Allowance		2,592,000		1,771,000
A01262	Special Relief Allowance		7,254,000		7,396,000
A01267	Warden/Boarding Allowance				691,000
A01270	Others		<u>1,000</u>	<u>180,415,000</u>	<u>1,900,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,900,000
101	Regular Allowances (R.E.)			180,415,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,750,000</u></b>	<b><u>250,000</u></b>	<b><u>298,000</u></b>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		800,000		10,000
A01274	Medical Charges		800,000	100,000	50,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary		100,000	100,000	187,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>2,008,000</u></b>		<b><u>100,000</u></b>
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>2,008,000</u></b>		<b><u>100,000</u></b>
A02201	Research and Surveys & Exploratory Operations		2,008,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>53,960,000</u></b>	<b><u>57,095,000</u></b>	<b><u>74,826,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>				<b><u>1,000</u></b>
A03101	Bank fees				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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,032,000</u></b>	<b><u>1,030,000</u></b>	<b><u>902,000</u></b>
A03201	Postage and Telegraph		80,000	80,000	100,000
A03202	Telephone and Trunk Call		950,000	950,000	800,000
A03204	Electronic Communication		1,000		1,000
A03205	Courier and Pilot Service		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,200,000</u></b>	<b><u>45,200,000</u></b>	<b><u>60,001,000</u></b>
A03301	Gas		100,000	100,000	100,000
A03302	Water		100,000	100,000	100,000
A03303	Electricity		<u>35,000,000</u>	<u>45,000,000</u>	<u>59,800,000</u>
001	Electricity				9,000,000
A03304	Hot and Cold Weather Charges				1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03407	Rates and Taxes		1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		1,000		1,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>				<b><u>1,000</u></b>
A03701	Computer				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,478,000</u></b>	<b><u>3,475,000</u></b>	<b><u>4,863,000</u></b>
A03801	Training - domestic		1,000		1,000
A03805	Travelling Allowance		475,000	475,000	350,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,000,000	3,000,000	4,511,000
A03808	Conveyance Charges		1,000		
A03809	CNG Charges (Govt)c		1,000		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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,248,000</u></b>	<b><u>7,390,000</u></b>	<b><u>9,056,000</u></b>
A03901	Stationery		1,000,000	1,000,000	1,000,000
A03902	Printing and Publication		550,000	550,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000		1,000
A03905	Newspapers Periodicals and Books		5,850,000		4,000,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		500,000	500,000	500,000
A03915	Payments to Govt. Deptt. for Service Rendered		1,000		1,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		1,000
A03919	Payments to Others for Service Rendered		1,000		1,000
A03936	Foreign/Inland Training Course Fee		1,000		
A03940	Unforeseen expenditure		500,000		500,000
A03942	Cost of Other Stores		2,592,000	2,592,000	1,000,000
A03970	Others		<u>2,750,000</u>	<u>2,748,000</u>	<u>1,500,000</u>
001	Others			2,748,000	1,500,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,141,000</u></b>	<b><u>2,139,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,141,000</u></b>	<b><u>2,139,000</u></b>	
A04114	Superannuation Encashment Of L.P.R		1,000		
A04115	Social Security benefit in lieu of Pension		2,139,000	2,139,000	
A04116	Pension contribution (LCS/ Non LCS)		1,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,250,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,250,000</u></b>	
A05270	To Others			1,250,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>30,489,000</u></b>	<b><u>9,950,000</u></b>	<b><u>28,502,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>30,488,000</u></b>	<b><u>9,950,000</u></b>	<b><u>28,501,000</u></b>
A06101	Merit		400,000	400,000	500,000
A06102	Others		30,038,000	9,500,000	28,000,000
A06103	Cash Awards		50,000	50,000	1,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A06301	Entertainments & Gifts		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>7,461,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,651,000</u></b>		
A09201	Hardware		1,100,000		
A09202	Software		1,000		
A09203	I.T. Equipment		550,000		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>10,000</u></b>		
A09501	Transport		10,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,500,000</u></b>		
A09601	Plant and Machinery		5,500,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>300,000</u></b>		
A09701	Purchase of Furniture and Fixture		300,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,264,000</u></b>	<b><u>1,386,000</u></b>	<b><u>6,561,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>836,000</u></b>	<b><u>836,000</u></b>	<b><u>850,000</u></b>
A13001	Transport		836,000	836,000	850,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>200,000</u></b>
A13101	Machinery and Equipment		500,000	500,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>15,808,000</u></b>		<b><u>5,500,000</u></b>
A13301	Office Buildings		14,220,000		5,000,000
A13302	Residential Buildings		1,500,000		300,000
A13370	Others		88,000		200,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>70,000</u></b>		
A13701	Hardware		50,000		
A13703	I.T. Equipment		20,000		
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A13801	Maintenance of Gardens				1,000
<b>King Edward Medical University Lahore (L E4113)</b>			<b>421,645,000</b>	<b>379,342,000</b>	<b>486,958,000</b>

**PC21017 (017)**  
**PUBLIC HEALTH**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,954	1,400,270,000	1,538,108,000	801,929,000	1,316,017,000	2,117,946,000
<b>TOTAL</b>	<b>4,954</b>	<b>1,400,270,000</b>	<b>1,538,108,000</b>	<b>801,929,000</b>	<b>1,316,017,000</b>	<b>2,117,946,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>2,117,946,000</b>
<b>Total:</b>	<b>2,117,946,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
053101 ENVIRONMENT PROTECTION	47,025,000	59,417,000	58,251,000
063101 ADMINISTRATION	258,429,000	318,368,000	744,012,000
063103 GRANTS,LOANS & SUBSIDIES	1,094,812,000	1,095,803,000	1,249,022,000
063120 OTHERS	4,000		4,000
082120 OTHERS		64,520,000	66,657,000
<b>TOTAL</b>	<b>1,400,270,000</b>	<b>1,538,108,000</b>	<b>2,117,946,000</b>

---

**PC21017 (017)  
PUBLIC HEALTH**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4186	ENVIRONMENTAL PROTECTION AGENCY (LO4186)	47,025,000	59,417,000	58,251,000
LQ4201	CHIEF ENGINEER (NORTH ZONE) (LO4201)	148,767,000	168,440,000	598,727,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE) (LO4202)	109,662,000	149,928,000	145,285,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY(LO4340)	882,763,000	883,763,000	1,036,973,000
LQ4512	SUPERINTENDECE ENGR. PHED	2,000		2,000
LQ4513	EXECUTIVE ENGR. SDO PHED	2,000		2,000
LQ4541	PROJECT DIRECTOR BAGH E JINNAH PHA		64,520,000	66,657,000
LQ4901	MD PHA FAISALABAD	212,049,000	212,040,000	212,049,000
<b>TOTAL</b>		<b>1,400,270,000</b>	<b>1,538,108,000</b>	<b>2,117,946,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>264,754,000</u></b>	<b><u>371,548,000</u></b>	<b><u>801,929,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>158,673,000</u></b>	<b><u>157,560,000</u></b>	<b><u>589,852,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>48,905,000</u></b>	<b><u>45,476,000</u></b>	<b><u>44,398,000</u></b>
A01101	Basic Pay of Officers	48,905,000	45,476,000	44,398,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>109,768,000</u></b>	<b><u>112,084,000</u></b>	<b><u>545,454,000</u></b>
A01151	Basic Pay of Other Staff	109,768,000	112,084,000	103,943,000
A01170	Others			441,511,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>106,081,000</u></b>	<b><u>213,988,000</u></b>	<b><u>212,077,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>104,788,000</u></b>	<b><u>209,030,000</u></b>	<b><u>206,401,000</u></b>
A01201	Senior Post Allowance	4,473,000	28,000	28,000
A01202	House Rent Allowance	24,865,000	31,170,000	37,186,000
A01203	Conveyance Allowance	11,902,000	13,289,000	15,153,000
A01205	Dearness Allowance	13,059,000	12,483,000	12,049,000
A01209	Special Additional Allowance	7,139,000	5,934,000	5,548,000
A0120D	Integrated Allowance	791,000	788,000	753,000
A0120P	Adhoc Relief 2009	6,408,000	21,281,000	21,153,000
A0120X	Ad - hoc Allowance - 2010		72,805,000	68,501,000
A01217	Medical Allowance	6,443,000	23,711,000	20,548,000
A01224	Entertainment Allowance	101,000	99,000	81,000
A01226	Computer Allowance	207,000	119,000	103,000
A01244	Adhoc Relief	11,979,000	10,082,000	9,868,000
A01262	Special Relief Allowance	11,979,000	9,878,000	9,903,000
A01270	Others	5,442,000	7,363,000	5,527,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,293,000</u></b>	<b><u>4,958,000</u></b>	<b><u>5,676,000</u></b>
A01273	Honoraria	80,000	324,000	160,000
A01274	Medical Charges	1,135,000	567,000	1,025,000
A01277	Contingent Paid Staff		4,000,000	4,300,000
A01278	Leave Salary	68,000	67,000	121,000
A01299	Others	10,000		70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>37,390,000</u></b>	<b><u>62,053,000</u></b>	<b><u>57,965,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,114,000</u></b>	<b><u>5,169,000</u></b>	<b><u>5,595,000</u></b>
A03201	Postage and Telegraph	641,000	647,000	760,000

**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03202	Telephone and Trunk Call	4,473,000	4,522,000	4,835,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,956,000</u></b>	<b><u>21,381,000</u></b>	<b><u>19,297,000</u></b>
A03301	Gas	647,000	1,687,000	803,000
A03302	Water	478,000	611,000	537,000
A03303	Electricity	6,521,000	18,807,000	17,592,000
A03304	Hot and Cold Weather Charges	310,000	276,000	365,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,890,000</u></b>	<b><u>6,858,000</u></b>	<b><u>3,033,000</u></b>
A03402	Rent for Office Building	2,450,000	6,570,000	2,671,000
A03407	Rates and Taxes	440,000	288,000	362,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>11,891,000</u></b>	<b><u>15,119,000</u></b>	<b><u>16,947,000</u></b>
A03805	Travelling Allowance	3,159,000	3,118,000	3,572,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	7,600,000	11,139,000	12,413,000
A03809	CNG Charges (Govt)c	1,132,000	862,000	962,000
<b>A039</b>	<b>GENERAL</b>	<b><u>9,539,000</u></b>	<b><u>13,526,000</u></b>	<b><u>13,093,000</u></b>
A03901	Stationery	2,985,000	2,682,000	3,405,000
A03902	Printing and Publication	921,000	955,000	920,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000		71,000
A03905	Newspapers Periodicals and Books	291,000	311,000	319,000
A03906	Uniforms and Protective Clothing	403,000	363,000	436,000
A03907	Advertising & Publicity	1,171,000	602,000	1,259,000
A03917	Law Charges	283,000	74,000	227,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,000	10,000	10,000
A03919	Payments to Others for Service Rendered		1,948,000	10,000
A03936	Foreign/Inland Training Course Fee	330,000		210,000
A03942	Cost of Other Stores	100,000	3,450,000	3,000,000
A03955	Computer Stationary	10,000	10,000	10,000
A03970	Others	2,935,000	3,121,000	3,216,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,094,812,000</u></b>	<b><u>1,099,005,000</u></b>	<b><u>1,249,023,000</u></b>



**PC21017 (017)  
PUBLIC HEALTH**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,094,812,000</u></b>	<b><u>1,099,005,000</u></b>	<b><u>1,249,023,000</u></b>
A05213	Grant In Aid	882,763,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		3,202,000	1,000
A05270	To Others	212,049,000	1,095,803,000	1,249,022,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,900,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>2,600,000</u></b>
A09501	Transport			2,600,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>
A09601	Plant and Machinery			150,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>150,000</u></b>
A09701	Purchase of Frurniture and Fixture			150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,314,000</u></b>	<b><u>5,502,000</u></b>	<b><u>6,129,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,384,000</u></b>	<b><u>1,447,000</u></b>	<b><u>1,747,000</u></b>
A13001	Transport	1,384,000	1,447,000	1,747,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,161,000</u></b>	<b><u>1,909,000</u></b>	<b><u>1,975,000</u></b>
A13101	Machinery and Equipment	1,161,000	1,909,000	1,975,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>769,000</u></b>	<b><u>504,000</u></b>	<b><u>757,000</u></b>
A13201	Furniture and Fixture	769,000	504,000	757,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>		<b><u>1,642,000</u></b>	<b><u>1,650,000</u></b>
A13301	Office Buildings		144,000	100,000
A13302	Residential Buildings		192,000	200,000
A13303	Other Buildings		242,000	250,000
A13304	Structures		920,000	950,000
A13370	Others		144,000	150,000

PC21017 (017)  
PUBLIC HEALTH

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
<b>SUMMARY OBJECT</b>			
<b>NET TOTAL</b>	<b>1,400,270,000</b>	<b>1,538,108,000</b>	<b>2,117,946,000</b>

**PC21017 (017)  
PUBLIC HEALTH  
SUMMARY OF SCALES FOR 2011-2012**

<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	1294	274	309	1877	33,781,000
02	140	2		142	347,000
03	1	13	4	18	1,243,000
04	157	6	71	234	6,328,000
05	668	25	36	729	4,251,000
06	14	4	12	30	1,151,000
07	167	14	127	308	10,746,000
09	157	6	81	244	10,803,000
10			1	1	62,000
11	510	13	159	682	16,494,000
12	56	10	26	92	4,884,000
13	38	1	27	66	4,051,000
14	87	3	37	127	8,821,000
15	2		3	5	979,000
16	43	3	47	93	12,770,000
17	157	9	45	211	13,451,000
18	44	2	21	67	11,034,000
19	16		9	25	5,635,000
20	2		1	3	1,506,000
<b>TOTAL</b>	<b>3553</b>	<b>385</b>	<b>1016</b>	<b>4954</b>	<b>148,337,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>LQ4186</b>	<b>Environmental Protection Agency (LO4186)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,566,000</u></b>	<b><u>46,233,000</u></b>	<b><u>49,755,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>189</b>	<b>190</b>	<b><u>19,778,000</u></b>	<b><u>18,516,000</u></b>	<b><u>19,842,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>50</b>	<b>50</b>	<b><u>9,798,000</u></b>	<b><u>8,459,000</u></b>	<b><u>9,793,000</u></b>
A01101	Total Basic Pay of Officers		50	50	<u>9,798,000</u>	<u>8,459,000</u>	<u>9,793,000</u>
D110-M	Director General	(BPS-20)	1	1	472,000		490,000
D100-M	Director	(BPS-19)	4	4	1,394,000		1,369,000
D051-M	Deputy Director	(BPS-18)	8	8	2,407,000		2,427,000
L047-M	Law Officer	(BPS-18)	1	1	161,000		161,000
A146-M	Assistant Director	(BPS-17)	9	9	1,669,000		1,565,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	212,000		230,000
C063-M	Chemical Engineer	(BPS-17)	1	1	123,000		123,000
R059-M	Research Officer	(BPS-17)	6	6	1,262,000		1,059,000
S211-M	Statistical Officer	(BPS-17)	1	1	123,000		141,000
C176-M	Computer Programmer	(BPS-16)	1	1	189,000		200,000
D159-M	Divisional Accountant	(BPS-16)	1	1	123,000		123,000
R095-M	Research Assistant	(BPS-16)	12	12	1,015,000		1,205,000
S282-M	Superintendent	(BPS-16)	4	4	648,000		700,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>139</b>	<b>140</b>	<b><u>9,980,000</u></b>	<b><u>10,057,000</u></b>	<b><u>10,049,000</u></b>
A01151	Total Basic Pay of Other Staff		139	140	<u>9,980,000</u>	<u>10,057,000</u>	<u>10,049,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	3	3	525,000		550,000
A097-M	Assistant	(BPS-14)	6	6	768,000		814,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	271,000		287,000
I040-M	Inspector	(BPS-13)	3	3	250,000		265,000
C173-M	Computer Operator	(BPS-12)		1			55,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>053</b>	<b>POLLUTION ABATEMENT</b>						
<b>0531</b>	<b>POLLUTION ABATEMENT</b>						
<b>053101</b>	<b>ENVIRONMENT PROTECTION</b>						
<b>LQ4186</b>	<b>Environmental Protection Agency (LO4186)</b>						
S216-M	Stenographer	(BPS-12)	7	7	615,000		652,000
C230-M	Care Taker	(BPS-11)	1	1	116,000		126,000
I035-M	Instrument Mechanic	(BPS-11)	1	1	58,000		61,000
S262-M	Sub Engineer	(BPS-11)	2	2	113,000		126,000
P052-M	Photographer	(BPS-10)	1	1	56,000		62,000
L012-M	Laboratory Technician	(BPS-09)	5	5	300,000		291,000
S078-M	Senior Clerk	(BPS-09)	9	9	913,000		957,000
J019-M	Junior Clerk	(BPS-07)	20	20	1,296,000		1,175,000
E034-M	Electrician	(BPS-06)	1	1	95,000		100,000
F026-M	Field Assistant	(BPS-06)	3	3	136,000		135,000
L004-M	Laboratory Assistant	(BPS-06)	8	8	633,000		555,000
S250-M	Store Keeper	(BPS-05)	2	2	90,000		99,000
T061-M	Tracer	(BPS-05)	2	2	136,000		145,000
D186-M	Driver	(BPS-04)	7	7	587,000		553,000
C112-M	Chowkidar	(BPS-01)	2	2	77,000		75,000
C241-M	Chowkidar/Watchman	(BPS-01)	1	1	47,000		44,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	402,000		409,000
M019-M	Mali	(BPS-01)	2	2	118,000		122,000
N006-M	Naib Qasid	(BPS-01)	40	40	2,257,000		2,264,000
S311-M	Sanitary Worker	(BPS-01)	3	3	121,000		127,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,788,000</u></b>	<b><u>27,717,000</u></b>	<b><u>29,913,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,507,000</u></b>	<b><u>27,687,000</u></b>	<b><u>29,668,000</u></b>
A01201	Senior Post Allowance				4,445,000		
A01202	House Rent Allowance				1,570,000	4,753,000	5,994,000
A01203	Conveyance Allowance				3,090,000	2,684,000	3,106,000
A01205	Dearness Allowance				1,661,000	1,576,000	1,661,000
A01209	Special Additional Allowance				600,000	624,000	600,000
A0120D	Integrated Allowance				134,000	100,000	80,000
A0120P	Adhoc Relief 2009				3,176,000	3,390,000	2,853,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A0120X Ad - hoc Allowance - 2010				8,573,000	9,184,000
A01217 Medical Allowance			981,000	2,755,000	3,054,000
A01224 Entertainment Allowance			26,000	26,000	12,000
A01226 Computer Allowance			27,000	18,000	9,000
A01244 Adhoc Relief			1,235,000	1,180,000	1,235,000
A01262 Special Relief Allowance			1,235,000	1,180,000	1,235,000
A01270 Others			<u>1,327,000</u>	<u>828,000</u>	<u>645,000</u>
001 Others				828,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,327,000		645,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>281,000</u>	<u>30,000</u>	<u>245,000</u>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria				25,000	25,000
A01274 Medical Charges			245,000	5,000	220,000
A01278 Leave Salary			1,000		
A01299 Others			<u>10,000</u>		
001 Others			10,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,521,000</u>	<u>12,089,000</u>	<u>7,533,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>773,000</u>	<u>773,000</u>	<u>779,000</u>
A03201 Postage and Telegraph			146,000	146,000	150,000
A03202 Telephone and Trunk Call			627,000	627,000	629,000
<b>A033 TOTAL UTILITIES</b>			<u>1,338,000</u>	<u>3,053,000</u>	<u>2,245,000</u>
A03301 Gas			50,000		54,000
A03302 Water			51,000	26,000	45,000
A03303 Electricity			<u>1,181,000</u>	<u>2,981,000</u>	<u>2,090,000</u>
001 Electricity			1,181,000	2,981,000	2,090,000
A03304 Hot and Cold Weather Charges			56,000	46,000	56,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>730,000</u>	<u>5,001,000</u>	<u>637,000</u>
A03402 Rent for Office Building			600,000	4,920,000	570,000
A03407 Rates and Taxes			130,000	81,000	67,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,712,000</u></b>	<b><u>1,763,000</u></b>	<b><u>2,072,000</u></b>
A03805 Travelling Allowance			512,000	263,000	457,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,500,000	1,615,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,968,000</u></b>	<b><u>1,499,000</u></b>	<b><u>1,800,000</u></b>
A03901 Stationery			485,000	450,000	550,000
A03902 Printing and Publication			<u>216,000</u>	<u>201,000</u>	<u>212,000</u>
001 Printing and Publications			216,000	201,000	212,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		71,000
A03905 Newspapers Periodicals and Books			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books			55,000	55,000	60,000
A03906 Uniforms and Protective Clothing			80,000	50,000	80,000
A03907 Advertising & Publicity			<u>337,000</u>	<u>130,000</u>	<u>282,000</u>
001 Advertising & Publicity			337,000	130,000	282,000
A03917 Law Charges			60,000	5,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>83,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	83,000	100,000
A03955 Computer Stationary			10,000	10,000	10,000
A03970 Others			<u>505,000</u>	<u>505,000</u>	<u>355,000</u>
001 Others			505,000	505,000	355,000
<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>938,000</u></b>	<b><u>795,000</u></b>	<b><u>963,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A130 TOTAL TRANSPORT</b>			<b><u>445,000</u></b>	<b><u>395,000</u></b>	<b><u>450,000</u></b>
A13001 Transport			445,000	395,000	450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>331,000</u></b>	<b><u>300,000</u></b>	<b><u>351,000</u></b>
A13101 Machinery and Equipment			331,000	300,000	351,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>162,000</u></b>	<b><u>100,000</u></b>	<b><u>162,000</u></b>
A13201 Furniture and Fixture			162,000	100,000	162,000
<b>Environmental Protection Agency (LO4186)</b>			<b>47,025,000</b>	<b>59,417,000</b>	<b>58,251,000</b>



**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LQ4201</b>	<b>Chief Engineer (North Zone) (LO4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>129,302,000</u></b>	<b><u>145,812,000</u></b>	<b><u>576,993,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>560</u></b>	<b><u>559</u></b>	<b><u>77,725,000</u></b>	<b><u>61,891,000</u></b>	<b><u>497,191,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>70</u></b>	<b><u>69</u></b>	<b><u>22,796,000</u></b>	<b><u>19,761,000</u></b>	<b><u>17,444,000</u></b>
A01101	Total Basic Pay of Officers		<u>70</u>	<u>69</u>	<u>22,796,000</u>	<u>19,761,000</u>	<u>17,444,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	550,000		526,000
D100-M	Director	(BPS-19)	1	1	475,000		453,000
S290-M	Superintending Engineer	(BPS-19)	4	4	2,211,000		1,659,000
A146-M	Assistant Director	(BPS-18)	2	2	735,000		769,000
E085-M	Executive Engineer	(BPS-18)	9	8	4,630,000		3,171,000
R059-M	Research Officer	(BPS-18)	1	1	371,000		362,000
A179-M	Assistant Engineer	(BPS-17)	3	3	770,000		903,000
C077-M	Chief Draftsman	(BPS-17)	1	1	241,000		230,000
J038-M	Junior Research Officer	(BPS-17)	2	2	445,000		433,000
S260-M	Sub Divisional Officer	(BPS-17)	18	18	5,465,000		3,613,000
A032-M	Administrative Officer	(BPS-16)	1	1	257,000		257,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	245,000		183,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	1,144,000		660,000
D159-F	Divisional Accountant	(BPS-16)	1		225,000		
D159-M	Divisional Accountant	(BPS-16)	9	10	2,143,000		1,868,000
R095-M	Research Assistant	(BPS-16)	4	4	785,000		733,000
S282-M	Superintendent	(BPS-16)	8	8	2,104,000		1,624,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>490</u></b>	<b><u>490</u></b>	<b><u>54,929,000</u></b>	<b><u>42,130,000</u></b>	<b><u>479,747,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>490</u>	<u>490</u>	<u>54,929,000</u>	<u>42,130,000</u>	<u>38,236,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	216,000		212,000
A097-M	Assistant	(BPS-14)	10	10	1,405,000		1,447,000

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Head Assistant (BPS-14)	17	17	3,855,000		2,461,000
D163-M Divisional Head Draftsman (BPS-13)	13	13	2,452,000		1,743,000
S114-M Senior Scale Stenographer (BPS-12)	12	12	2,355,000		1,397,000
S216-M Stenographer (BPS-12)	3	3	620,000		468,000
D171-M Draftsman (BPS-11)	17	17	2,170,000		1,595,000
D222-M Draftsman (BPS-11)		1			150,000
S262-M Sub Engineer (BPS-11)	67	67	9,595,000		6,333,000
S271-M Sub-Engineer (BPS-11)	2	2	315,000		396,000
A011-M Accounts Clerk (BPS-09)	18	18	2,950,000		2,223,000
S078-M Senior Clerk (BPS-09)	4	4	495,000		438,000
S268-M Sub-Divisional Clerk (BPS-09)	18	18	2,823,000		1,881,000
A134-F Assistant Clerk (Including Auditors) (BPS-07)		1			61,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	58	57	5,259,000		3,457,000
J019-M Junior Clerk (BPS-07)	8	8	675,000		540,000
E034-M Electrician (BPS-06)	1	1	95,000		93,000
L004-M Laboratory Assistant (BPS-05)	4	4	376,000		391,000
S351-M Storekeeper (Junior Clerk) (BPS-05)	2	2	142,000		175,000
T061-M Tracer (BPS-05)	17	17	1,886,000		1,033,000
W059-M Work Supervisor (BPS-05)	1	1	105,000		91,000
D186-M Driver (BPS-04)	38	38	2,969,000		2,500,000
M065-M Mechanic (BPS-04)	1	1	105,000		48,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	85,000		78,000
T098-M Tubewell Driver (BPS-04)	2	2	145,000		136,000
D003-M Daftri (BPS-03)	2	2	180,000		104,000
D003-M Daftri (BPS-02)	1	1	95,000		87,000
C112-M Chowkidar (BPS-01)	39	39	2,429,000		1,906,000

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D222-M Draftsman (BPS-01)	1		122,000		
H076-M Helper (BPS-01)	2	2	146,000		141,000
K011-M Khalasi (BPS-01)	1	1	75,000		72,000
L006-M Laboratory Attendant (BPS-01)	4	4	275,000		229,000
M019-M Mali (BPS-01)	4	4	334,000		187,000
N006-M Naib Qasid (BPS-01)	85	85	6,867,000		4,365,000
O017-M Oil Man (BPS-01)	1	1	70,000		60,000
S311-F Sanitary Worker (BPS-01)		3			49,000
S311-M Sanitary Worker (BPS-01)	35	32	3,243,000		1,689,000
A01170 Others					<u>441,511,000</u>
003 Block Allocation					441,511,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>51,577,000</b></u>	<u><b>83,921,000</b></u>	<u><b>79,802,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>51,056,000</b></u>	<u><b>83,468,000</b></u>	<u><b>79,174,000</b></u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			13,128,000	12,024,000	11,697,000
A01203 Conveyance Allowance			4,690,000	4,686,000	5,263,000
A01205 Dearness Allowance			7,142,000	5,414,000	4,754,000
A01209 Special Additional Allowance			3,441,000	2,654,000	2,066,000
A0120D Integrated Allowance			394,000	325,000	338,000
A0120P Adhoc Relief 2009			1,832,000	9,142,000	9,264,000
A0120X Ad - hoc Allowance - 2010				29,000,000	26,455,000
A01217 Medical Allowance			3,262,000	9,089,000	8,452,000
A01224 Entertainment Allowance			39,000	39,000	32,000
A01226 Computer Allowance			120,000	64,000	49,000
A01244 Adhoc Relief			6,852,000	4,512,000	4,414,000
A01262 Special Relief Allowance			6,852,000	4,470,000	4,414,000
A01270 Others			<u>3,290,000</u>	<u>2,035,000</u>	<u>1,962,000</u>
001 Others			1,530,000	574,000	155,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,760,000	1,461,000	1,807,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>521,000</b></u>	<u><b>453,000</b></u>	<u><b>628,000</b></u>

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A01273 Honoraria			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
000 Honoraria				30,000	50,000
A01274 Medical Charges			490,000	422,000	537,000
A01278 Leave Salary			1,000	1,000	41,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,173,000</u></b>	<b><u>19,878,000</u></b>	<b><u>20,483,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,239,000</u></b>	<b><u>2,214,000</u></b>	<b><u>2,445,000</u></b>
A03201 Postage and Telegraph			279,000	279,000	305,000
A03202 Telephone and Trunk Call			1,960,000	1,935,000	2,140,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,387,000</u></b>	<b><u>7,098,000</u></b>	<b><u>6,359,000</u></b>
A03301 Gas			480,000	1,565,000	600,000
A03302 Water			305,000	423,000	310,000
A03303 Electricity			<u>4,500,000</u>	<u>5,000,000</u>	<u>5,310,000</u>
001 Electricity			4,500,000	5,000,000	5,310,000
A03304 Hot and Cold Weather Charges			102,000	110,000	139,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,215,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,271,000</u></b>
A03402 Rent for Office Building			1,100,000	950,000	1,151,000
A03407 Rates and Taxes			115,000	85,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,040,000</u></b>	<b><u>5,960,000</u></b>	<b><u>6,090,000</u></b>
A03805 Travelling Allowance			1,460,000	1,600,000	1,660,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,500,000	4,300,000	4,330,000
A03809 CNG Charges (Govt)c			80,000	60,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,292,000</u></b>	<b><u>3,571,000</u></b>	<b><u>4,318,000</u></b>
A03901 Stationery			1,400,000	1,410,000	1,555,000
A03902 Printing and Publication			<u>450,000</u>	<u>265,000</u>	<u>416,000</u>
001 Printing and Publications			450,000	265,000	416,000
A03905 Newspapers Periodicals and Books			<u>111,000</u>	<u>125,000</u>	<u>123,000</u>

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
001 News Papers, Periodicals & Books			111,000	125,000	123,000
A03906 Uniforms and Protective Clothing			173,000	163,000	176,000
A03907 Advertising & Publicity			<u>440,000</u>	<u>180,000</u>	<u>477,000</u>
001 Advertising & Publicity			440,000	180,000	477,000
A03917 Law Charges			88,000	28,000	60,000
A03936 Foreign/Inland Training Course Fee			300,000		100,000
A03970 Others			<u>1,330,000</u>	<u>1,400,000</u>	<u>1,411,000</u>
001 Others			1,330,000	1,400,000	1,411,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,700,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>1,700,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,700,000</u>	
001 Fin. Assis. to the f				1,700,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,292,000</b></u>	<u><b>1,050,000</b></u>	<u><b>1,251,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>512,000</b></u>	<u><b>500,000</b></u>	<u><b>525,000</b></u>
A13001 Transport			512,000	500,000	525,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>445,000</b></u>	<u><b>300,000</b></u>	<u><b>415,000</b></u>
A13101 Machinery and Equipment			445,000	300,000	415,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>335,000</b></u>	<u><b>250,000</b></u>	<u><b>311,000</b></u>
A13201 Furniture and Fixture			335,000	250,000	311,000
<b>Chief Engineer (North Zone) (LO4201)</b>			<b>148,767,000</b>	<b>168,440,000</b>	<b>598,727,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>063</b>	<b>WATER SUPPLY</b>						
<b>0631</b>	<b>WATER SUPPLY</b>						
<b>063101</b>	<b>ADMINISTRATION</b>						
<b>LQ4202</b>	<b>Chief Engineer (South Zone) (LO4202)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>95,882,000</u></b>	<b><u>135,257,000</u></b>	<b><u>126,410,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>492</u></b>	<b><u>559</u></b>	<b><u>61,166,000</u></b>	<b><u>61,153,000</u></b>	<b><u>54,140,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>61</u></b>	<b><u>67</u></b>	<b><u>16,309,000</u></b>	<b><u>16,656,000</u></b>	<b><u>15,475,000</u></b>
A01101	Total Basic Pay of Officers		<u>61</u>	<u>67</u>	<u>16,309,000</u>	<u>16,656,000</u>	<u>15,475,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	550,000		490,000
D100-M	Director	(BPS-19)	1	1	422,000		429,000
S290-M	Superintending Engineer	(BPS-19)	4	4	2,086,000		1,725,000
A146-M	Assistant Director	(BPS-18)	2	2	736,000		736,000
E085-M	Executive Engineer	(BPS-18)	8	9	3,873,000		3,108,000
A179-M	Assistant Engineer	(BPS-17)	3	3	451,000		557,000
C077-M	Chief Draftsman	(BPS-17)	1	1	204,000		203,000
C399-M	Community Development Officer	(BPS-17)		1			178,000
J038-M	Junior Research Officer	(BPS-17)	1	2	234,000		417,000
S260-M	Sub Divisional Officer	(BPS-17)	16	18	3,032,000		2,849,000
A012-M	Accounts Officer	(BPS-16)	1	1	229,000		234,000
A032-M	Administrative Officer	(BPS-16)	1	1	250,000		241,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	850,000		722,000
D159-M	Divisional Accountant	(BPS-16)	8	9	1,550,000		1,777,000
R095-M	Research Assistant	(BPS-16)	2	2	242,000		242,000
S282-M	Superintendent	(BPS-16)	8	8	1,600,000		1,567,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>431</u></b>	<b><u>492</u></b>	<b><u>44,857,000</u></b>	<b><u>44,497,000</u></b>	<b><u>38,665,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>431</u>	<u>492</u>	<u>44,857,000</u>	<u>44,497,000</u>	<u>38,665,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	217,000		217,000
A097-M	Assistant	(BPS-14)	10	10	1,356,000		1,371,000
H018-M	Head Assistant	(BPS-14)	16	17	2,450,000		2,464,000

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D163-M Divisional Head Draftsman (BPS-13)	12	13	2,150,000		1,756,000
A590-M Auto cade Operator (BPS-12)		1			79,000
D020-M Data Entry Operator (BPS-12)		4			314,000
S114-M Senior Scale Stenographer (BPS-12)	11	12	2,050,000		1,096,000
S216-M Stenographer (BPS-12)	4	4	665,000		536,000
C400-M Community Base Motivator (BPS-11)		4			297,000
D171-M Draftsman (BPS-11)	17	18	1,648,000		1,586,000
S262-M Sub Engineer (BPS-11)	55	61	8,550,000		5,675,000
S307-M Surveyor (BPS-11)		2			149,000
A011-M Accounts Clerk (BPS-09)	16	18	2,060,000		2,088,000
S019-M Sanitarian (BPS-09)	1	1	55,000		56,000
S078-M Senior Clerk (BPS-09)	5	5	540,000		541,000
S268-M Sub-Divisional Clerk (BPS-09)	16	18	1,950,000		2,196,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	52	52	4,850,000		3,748,000
J019-M Junior Clerk (BPS-07)	11	19	828,000		1,346,000
L004-M Laboratory Assistant (BPS-07)		1			64,000
E034-M Electrician (BPS-06)	1	3	43,000		168,000
P095-M Plumber (BPS-05)		2			121,000
T061-M Tracer (BPS-05)	16	16	850,000		745,000
D186-M Driver (BPS-04)	34	39	2,446,000		2,826,000
M065-M Mechanic (BPS-04)	1	1	105,000		105,000
D003-M Daftri (BPS-03)	2	2	180,000		172,000
D003-M Daftri (BPS-02)	2	2	160,000		161,000
L006-M Laboratory Attendant (BPS-02)		1			55,000
C112-M Chowkidar (BPS-01)	35	39	2,036,000		2,155,000
F004-M Farashes (BPS-01)	1	1	52,000		52,000
F023-M Ferro Printer (BPS-01)	1	1	65,000		65,000

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063101</b>	<b>ADMINISTRATION</b>					
<b>LQ4202</b>	<b>Chief Engineer (South Zone) (LO4202)</b>					
M019-M	Mali (BPS-01)	4	6	323,000		352,000
N006-M	Naib Qasid (BPS-01)	75	82	6,855,000		4,237,000
S018-M	Sampler (BPS-01)	1	1	55,000		55,000
S311-M	Sanitary Worker (BPS-01)	31	35	2,318,000		1,817,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>34,716,000</u></b>	<b><u>74,104,000</u></b>	<b><u>72,270,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>34,225,000</u></b>	<b><u>73,685,000</u></b>	<b><u>71,852,000</u></b>
A01201	Senior Post Allowance			14,000	14,000	14,000
A01202	House Rent Allowance			10,167,000	9,643,000	14,000,000
A01203	Conveyance Allowance			4,122,000	4,019,000	4,154,000
A01205	Dearness Allowance			4,256,000	4,093,000	4,361,000
A01209	Special Additional Allowance			3,098,000	1,840,000	2,040,000
A0120D	Integrated Allowance			263,000	263,000	246,000
A0120P	Adhoc Relief 2009			1,400,000	8,749,000	8,618,000
A0120X	Ad - hoc Allowance - 2010				27,932,000	24,051,000
A01217	Medical Allowance			2,200,000	8,943,000	5,144,000
A01224	Entertainment Allowance			36,000	34,000	37,000
A01226	Computer Allowance			60,000	37,000	45,000
A01244	Adhoc Relief			3,892,000	3,390,000	3,270,000
A01262	Special Relief Allowance			3,892,000	3,228,000	3,270,000
A01270	Others			<u>825,000</u>	<u>1,500,000</u>	<u>2,602,000</u>
001	Others				1,500,000	1,688,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			825,000		914,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>491,000</u></b>	<b><u>419,000</u></b>	<b><u>418,000</u></b>
A01273	Honoraria			<u>25,000</u>	<u>245,000</u>	<u>60,000</u>
000	Honoraria				245,000	60,000
A01274	Medical Charges			400,000	108,000	208,000
A01278	Leave Salary			66,000	66,000	80,000
A01299	Others					<u>70,000</u>
001	Others					70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,696,000</u></b>	<b><u>12,605,000</u></b>	<b><u>14,910,000</u></b>



**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,102,000</u></b>	<b><u>2,102,000</u></b>	<b><u>2,266,000</u></b>
A03201 Postage and Telegraph			216,000	216,000	300,000
A03202 Telephone and Trunk Call			1,886,000	1,886,000	1,966,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,231,000</u></b>	<b><u>1,551,000</u></b>	<b><u>1,683,000</u></b>
A03301 Gas			117,000	117,000	129,000
A03302 Water			122,000	122,000	137,000
A03303 Electricity			<u>840,000</u>	<u>1,200,000</u>	<u>1,267,000</u>
001 Electricity			840,000	1,200,000	1,267,000
A03304 Hot and Cold Weather Charges			152,000	112,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>945,000</u></b>	<b><u>798,000</u></b>	<b><u>1,105,000</u></b>
A03402 Rent for Office Building			750,000	700,000	950,000
A03407 Rates and Taxes			195,000	98,000	155,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,139,000</u></b>	<b><u>5,689,000</u></b>	<b><u>6,157,000</u></b>
A03805 Travelling Allowance			1,187,000	1,187,000	1,355,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,900,000	3,700,000	3,940,000
A03809 CNG Charges (Govt)c			1,052,000	802,000	862,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,279,000</u></b>	<b><u>2,465,000</u></b>	<b><u>3,699,000</u></b>
A03901 Stationery			1,100,000	750,000	1,225,000
A03902 Printing and Publication			<u>255,000</u>	<u>205,000</u>	<u>257,000</u>
001 Printing and Publications			255,000	205,000	257,000
A03905 Newspapers Periodicals and Books			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books			125,000	125,000	130,000
A03906 Uniforms and Protective Clothing			150,000	150,000	180,000
A03907 Advertising & Publicity			<u>394,000</u>	<u>244,000</u>	<u>450,000</u>
001 Advertising & Publicity			394,000	244,000	450,000
A03917 Law Charges			135,000	41,000	107,000
A03936 Foreign/Inland Training Course Fee			20,000		100,000
A03970 Others			<u>1,100,000</u>	<u>950,000</u>	<u>1,250,000</u>

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
001 Others			1,100,000	950,000	1,250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	
001 Fin. Assis. to the f				1,200,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,900,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>2,600,000</u>
A09501 Transport					2,600,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>150,000</u>
A09601 Plant and Machinery					150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>150,000</u>
A09701 Purchase of Fruniture and Fixture					150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,084,000</u>	<u>866,000</u>	<u>1,065,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>427,000</u>	<u>377,000</u>	<u>422,000</u>
A13001 Transport			427,000	377,000	422,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>385,000</u>	<u>335,000</u>	<u>409,000</u>
A13101 Machinery and Equipment			385,000	335,000	409,000

**PC21017 (017)  
PUBLIC HEALTH**

**063101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A132 TOTAL FURNITURE AND FIXTURE			<u>272,000</u>	<u>154,000</u>	<u>234,000</u>
A13201 Furniture and Fixture			272,000	154,000	234,000
<b>Chief Engineer (South Zone) (LO4202)</b>			<b>109,662,000</b>	<b>149,928,000</b>	<b>145,285,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>882,763,000</u>	<u>883,763,000</u>	<u>1,036,973,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>882,763,000</u>	<u>883,763,000</u>	<u>1,036,973,000</u>
A05213 Grant In Aid			882,763,000		
A05270 To Others				<u>883,763,000</u>	<u>1,036,973,000</u>
001 Others				883,763,000	1,036,973,000
<b>Director General Parks &amp; Horticulture Au THORITY(LO4340)</b>			<b>882,763,000</b>	<b>883,763,000</b>	<b>1,036,973,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>212,049,000</u>	<u>212,040,000</u>	<u>212,049,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>212,049,000</u>	<u>212,040,000</u>	<u>212,049,000</u>
A05270 To Others			<u>212,049,000</u>	<u>212,040,000</u>	<u>212,049,000</u>
001 Others			212,049,000	212,040,000	212,049,000
<b>MD PHA Faisalabad</b>			<b>212,049,000</b>	<b>212,040,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063120</b>	<b>OTHERS</b>					
<b>LQ4512</b>	<b>SUPERIENDECE ENGR. PHED</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>383</b>	<b>383</b>	<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>31</b>	<b>31</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<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</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>352</b>	<b>352</b>	<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>352</u>	<u>352</u>	<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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>063</b>	<b>WATER SUPPLY</b>					
<b>0631</b>	<b>WATER SUPPLY</b>					
<b>063120</b>	<b>OTHERS</b>					
<b>LQ4513</b>	<b>EXECUTIVE ENGR. SDO PHED</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2946</b>	<b>2946</b>	<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>174</b>	<b>174</b>	<u><b>1,000</b></u>		<u><b>1,000</b></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</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2772</b>	<b>2772</b>	<u><b>1,000</b></u>		<u><b>1,000</b></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
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-Ii) (BPS-02)	4	4			
P070-M Pipe Cooli (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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
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			
<b>EXECUTIVE ENGR. SDO PHED</b>			<b>2,000</b>		<b>2,000</b>

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 PROJECT DIRECTOR BAGH E JINNAH PHA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,246,000</u></b>	<b><u>48,767,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>317</u></b>		<b><u>16,000,000</u></b>	<b><u>18,675,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>		<b><u>600,000</u></b>	<b><u>1,684,000</u></b>
A01101 Total Basic Pay of Officers		<b><u>8</u></b>		<b><u>600,000</u></b>	<b><u>1,684,000</u></b>
D051-M Deputy Director (BPS-18)		1			300,000
A592-M Admn.Officer (BPS-17)		1			110,000
G090-M Garden Overseer/Instructor (BPS-17)		3			600,000
S372-M Sub-Engineer/Garden Engineer (BPS-17)		1			240,000
S282-M Superintendent (BPS-16)		2			434,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>309</u></b>		<b><u>15,400,000</u></b>	<b><u>16,991,000</u></b>
A01151 Total Basic Pay of Other Staff		<b><u>309</u></b>		<b><u>15,400,000</u></b>	<b><u>16,991,000</u></b>
A097-M Assistant (BPS-14)		2			264,000
F102-M Flouriculture Inspector (BPS-12)		2			227,000
S114-M Senior Scale Stenographer (BPS-12)		1			60,000
F102-M Flouriculture Inspector (BPS-09)		1			52,000
S078-M Senior Clerk (BPS-09)		1			80,000
E034-M Electrician (BPS-07)		2			140,000
J019-M Junior Clerk (BPS-07)		3			215,000
F026-M Field Assistant (BPS-06)		2			100,000
B086-M Budder (BPS-05)		2			186,000
C027-M Carpenter (BPS-05)		1			44,000
D186-M Driver (BPS-05)		2			139,000
F053-M Fitter (BPS-05)		1			101,000
M048-M Mason (BPS-05)		1			44,000

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 PROJECT DIRECTOR BAGH E JINNAH PHA</b>					
P095-M Plumber (BPS-05)		2			182,000
S607-M Supervisor for tech.staff (Diploma Holder in Elec) (BPS-05)		1			44,000
S608-M Supervisor Security (Ex-Military Man) (BPS-05)		2			88,000
S609-M Supervisor for Beldars (Diploma Holder in Floric) (BPS-05)		2			88,000
T068-M Tractor Operator (BPS-05)		4			187,000
T100-M Tubewell Mechanic (BPS-05)		1			87,000
T121-M Tractor Driver/Operator (BPS-05)		4			261,000
C027-M Carpenter (BPS-04)		1			82,000
H041-M Head Mali (BPS-03)		7			514,000
M144-M Mistri (BPS-03)		1			82,000
T101-M Tubewell Operator (BPS-03)		5			371,000
H041-M Head Mali (BPS-02)		1			44,000
B019-M Beldar (BPS-01)		172			8,697,000
B105-M Bahishti/Waterman (BPS-01)		2			109,000
C112-M Chowkidar (BPS-01)		31			1,653,000
C130-M Cleaner (BPS-01)		2			129,000
H076-M Helper (BPS-01)		5			270,000
M019-M Mali (BPS-01)		24			1,265,000
M057-M Mate (BPS-01)		4			278,000
N006-M Naib Qasid (BPS-01)		2			155,000
S311-M Sanitary Worker (BPS-01)		15			753,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>28,246,000</u></b>	<b><u>30,092,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>24,190,000</u></b>	<b><u>25,707,000</u></b>
A01202 House Rent Allowance				4,750,000	5,495,000
A01203 Conveyance Allowance				1,900,000	2,630,000
A01205 Dearness Allowance				1,400,000	1,273,000
A01209 Special Additional Allowance				816,000	842,000

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 PROJECT DIRECTOR BAGH E JINNAH PHA</b>					
A0120D Integrated Allowance				100,000	89,000
A0120P Adhoc Relief 2009					418,000
A0120X Ad - hoc Allowance - 2010				7,300,000	8,811,000
A01217 Medical Allowance				2,924,000	3,898,000
A01244 Adhoc Relief				1,000,000	949,000
A01262 Special Relief Allowance				1,000,000	984,000
A01270 Others				<u>3,000,000</u>	<u>318,000</u>
001 Others				3,000,000	218,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>4,056,000</b></u>	<u><b>4,385,000</b></u>
A01273 Honoraria				<u>24,000</u>	<u>25,000</u>
000 Honoraria				24,000	25,000
A01274 Medical Charges				32,000	60,000
A01277 Contingent Paid Staff				4,000,000	4,300,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>17,481,000</b></u>	<u><b>15,039,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u><b>80,000</b></u>	<u><b>105,000</b></u>
A03201 Postage and Telegraph				6,000	5,000
A03202 Telephone and Trunk Call				74,000	100,000
<b>A033 TOTAL UTILITIES</b>				<u><b>9,679,000</b></u>	<u><b>9,010,000</b></u>
A03301 Gas				5,000	20,000
A03302 Water				40,000	45,000
A03303 Electricity				<u>9,626,000</u>	<u>8,925,000</u>
001 Electricity				9,626,000	8,925,000
A03304 Hot and Cold Weather Charges				8,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>24,000</b></u>	<u><b>20,000</b></u>
A03407 Rates and Taxes				24,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>1,707,000</b></u>	<u><b>2,628,000</b></u>

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 PROJECT DIRECTOR BAGH E JINNAH PHA</b>					
A03805 Travelling Allowance				68,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,639,000	2,528,000
<b>A039 TOTAL GENERAL</b>				<b><u>5,991,000</u></b>	<b><u>3,276,000</u></b>
A03901 Stationery				72,000	75,000
A03902 Printing and Publication				<u>284,000</u>	<u>35,000</u>
001 Printing and Publications				284,000	35,000
A03905 Newspapers Periodicals and Books				<u>6,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books				6,000	6,000
A03907 Advertising & Publicity				<u>48,000</u>	<u>50,000</u>
001 Advertising & Publicity				48,000	50,000
A03919 Payments to Others for Service Rendered				1,948,000	10,000
A03942 Cost of Other Stores				<u>3,367,000</u>	<u>2,900,000</u>
001 Cost of Other Stores				3,367,000	2,900,000
A03970 Others				<u>266,000</u>	<u>200,000</u>
001 Others				266,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>2,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>2,791,000</u></b>	<b><u>2,850,000</u></b>
<b>A130 TOTAL TRANSPORT</b>				<b><u>175,000</u></b>	<b><u>350,000</u></b>
A13001 Transport				175,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>974,000</u></b>	<b><u>800,000</u></b>
A13101 Machinery and Equipment				974,000	800,000

**PC21017 (017)  
PUBLIC HEALTH**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082120 OTHERS</b>					
<b>LQ4541 PROJECT DIRECTOR BAGH E JINNAH PHA</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>50,000</u>
A13201 Furniture and Fixture					50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,642,000</u>	<u>1,650,000</u>
A13301 Office Buildings				<u>144,000</u>	<u>100,000</u>
001 Office Buildings				144,000	100,000
A13302 Residential Buildings				192,000	200,000
A13303 Other Buildings				<u>242,000</u>	<u>250,000</u>
001 Other Buildings				242,000	250,000
A13304 Structures				920,000	950,000
A13370 Others				<u>144,000</u>	<u>150,000</u>
001 Others				144,000	150,000
<b>PROJECT DIRECTOR BAGH E JINNAH PHA</b>				<b>64,520,000</b>	<b>66,657,000</b>



**PC21018 (018)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	15,131	4,494,706,000	4,757,345,000	3,417,998,000	1,361,859,000	4,779,857,000
<b>TOTAL</b>	<b>15,131</b>	<b>4,494,706,000</b>	<b>4,757,345,000</b>	<b>3,417,998,000</b>	<b>1,361,859,000</b>	<b>4,779,857,000</b>

**PC21018 (018)  
AGRICULTURE**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>4,779,857,000</u>
<b>Total:</b>	<u>4,779,857,000</u>

---

**HEAD OF DEPARTMENT**

---

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012	
	Rs	Rs	Rs	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
042101	ADMINISTRATION/LAND COMMISSION	24,751,000	26,272,000	33,580,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	3,652,807,000	3,972,156,000	3,747,036,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	263,222,000	200,197,000	347,733,000
042113	INFORMATION AND STATISTICS	299,297,000	346,782,000	398,364,000
044120	OTHERS	15,578,000	15,920,000	18,727,000
082120	OTHERS	59,402,000	1,000,000	1,200,000
083103	PUBLICITY	95,093,000	95,636,000	108,439,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	84,556,000	99,382,000	124,778,000
<b>TOTAL</b>		<b>4,494,706,000</b>	<b>4,757,345,000</b>	<b>4,779,857,000</b>

---

**PC21018 (018)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR (BR400 3)	15,578,000	15,920,000	18,727,000
LQ4188	AGRICULTURE INFORMATION BUREAU (LO4188)	95,093,000	95,636,000	108,439,000
LQ4189	GOVERNMENT GARDENS (FLORICULTURE) (LO418 9)	59,402,000	1,000,000	1,200,000
LQ4190	AGRICULTURE TRAINING INSTITUTE (LO4190)	61,915,000	76,741,000	83,411,000
LQ4191	PLANNING AND EVALUATION CELL (LO4191)	20,211,000	22,782,000	28,735,000
LQ4192	SUBORDINATE AND EXPERT STAFF (LO4192)	86,251,000	84,748,000	111,546,000
LQ4193	EXTENSION SERVICES (EXT) (LO4193)	232,525,000	1,075,526,000	279,177,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE) (LO41 94)	61,175,000	70,431,000	76,267,000
LQ4195	EXTENSION SERVICES (RESEARCH) (LO4195)	994,854,000	1,186,368,000	1,301,224,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME (LO41 96)	51,735,000	67,073,000	72,417,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS(LO4197)	2,053,284,000	1,355,857,000	1,692,197,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE (LO4198)	44,781,000	37,752,000	47,858,000
LQ4199	WORKS (LO4199)	3,500,000	3,150,000	3,500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES (LO4200 )	30,000,000		30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO) (LO4357 )	15,000,000	23,067,000	38,694,000

**PC21018 (018)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	25,766,000	22,295,000	31,204,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	40,978,000	30,727,000	45,055,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT (LO4765)	4,291,000	3,035,000	4,664,000
LQ5299	AGRICULTURE CENSUS / STATISTICS (LO5299)	299,297,000	346,782,000	398,364,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)(LO5306)	4,540,000	3,490,000	4,845,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL- MULTAN(MN4006)	263,222,000	200,197,000	347,733,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.( RI4006)	22,641,000	22,641,000	41,367,000
VQ4001	RAEDC VEHARI (VR4001)	8,667,000	12,127,000	13,233,000
<b>TOTAL</b>		<b>4,494,706,000</b>	<b>4,757,345,000</b>	<b>4,779,857,000</b>

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

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u><b>2,683,496,000</b></u>	<u><b>2,860,183,000</b></u>	<u><b>3,417,998,000</b></u>
<b>A011</b>	<b>PAY</b>	<u><b>1,440,328,000</b></u>	<u><b>1,243,273,000</b></u>	<u><b>1,449,009,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u><b>530,586,000</b></u>	<u><b>459,582,000</b></u>	<u><b>536,614,000</b></u>
A01101	Basic Pay of Officers	514,379,000		510,889,000
A01102	Personal pay	33,000		156,000
A01103	Special Pay	22,000		35,000
A01105	Qualification Pay	240,000		
A01106	Pay of contract staff	8,654,000		12,778,000
A01150	Others	7,258,000	459,582,000	12,756,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>909,742,000</b></u>	<u><b>783,691,000</b></u>	<u><b>912,395,000</b></u>
A01151	Basic Pay of Other Staff	901,560,000		900,654,000
A01152	Personal pay	108,000	55,000	15,000
A01156	Pay of contract staff	2,950,000		5,375,000
A01170	Others	5,124,000	783,636,000	6,351,000
<b>A012</b>	<b>ALLOWANCES</b>	<u><b>1,243,168,000</b></u>	<u><b>1,616,910,000</b></u>	<u><b>1,968,989,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u><b>1,217,442,000</b></u>	<u><b>1,606,949,000</b></u>	<u><b>1,955,669,000</b></u>
A01201	Senior Post Allowance	3,777,000		249,000
A01202	House Rent Allowance	288,246,000		264,405,000
A01203	Conveyance Allowance	110,871,000		104,360,000
A01205	Dearness Allowance	118,260,000		131,821,000
A01207	Washing Allowance	1,000		13,000
A01208	Dress Allowance	11,000		5,000
A01209	Special Additional Allowance	69,254,000		55,354,000
A0120D	Integrated Allowance	5,140,000		3,937,000
A0120N	Special allowances @ 20% of basic pay for Secretar	539,000		
A0120P	Adhoc Relief 2009	112,290,000		169,664,000
A0120X	Ad - hoc Allowance - 2010			630,285,000
A01211	Hill Allowance	643,000		700,000
A01216	Qualification Allowance	11,999,000		13,164,000
A01217	Medical Allowance	81,628,000		202,480,000
A01219	Foreign allowance			12,165,000
A01224	Entertainment Allowance	2,159,000		620,000
A01225	Instruction Allowance	3,885,000		3,670,000
A01226	Computer Allowance	7,668,000		918,000
A01227	Project Allowance	7,809,000		2,470,000
A01229	Special compensatory allowance	1,000,000		2,000,000

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

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01234	Training Allowance	210,000		100,000
A01236	Deputation Allowance	543,000		431,000
A01241	Utility allowance for electricity	100,000		130,000
A01244	Adhoc Relief	189,464,000		171,258,000
A01252	Non Practising Allowance	6,000		6,000
A01256	Special Adhoc Relief Allowance	15,954,000		10,307,000
A01262	Special Relief Allowance	133,250,000		123,273,000
A01263	Reserch Allowance	360,000		330,000
A01265	Cash Handling Allowance	19,000		15,000
A01269	Basic Science Allowance	2,757,000		2,400,000
A01270	Others	49,599,000	1,606,949,000	49,139,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>25,726,000</u></b>	<b><u>9,961,000</u></b>	<b><u>13,320,000</u></b>
A01271	Overtime Allowance	140,000	30,000	
A01272	Night duty allowance	120,000	120,000	30,000
A01273	Honoraria	856,000	823,000	1,028,000
A01274	Medical Charges	12,334,000	5,472,000	6,731,000
A01277	Contingent Paid Staff	11,770,000	3,280,000	5,437,000
A01278	Leave Salary	105,000	57,000	76,000
A01299	Others	401,000	179,000	18,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>892,123,000</u></b>	<b><u>926,959,000</u></b>	<b><u>993,550,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>100,000</u></b>	<b><u>180,000</u></b>	<b><u>124,000</u></b>
A03102	Legal fees	100,000	180,000	124,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>21,908,000</u></b>	<b><u>18,897,000</u></b>	<b><u>20,583,000</u></b>
A03201	Postage and Telegraph	2,039,000	2,049,000	2,262,000
A03202	Telephone and Trunk Call	19,331,000	16,397,000	17,736,000
A03203	Telex Teleprinter and Fax	5,000	5,000	5,000
A03204	Electronic Communication	401,000	361,000	452,000
A03205	Courier and Pilot Service	132,000	85,000	127,000
A03270	Others			1,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>71,252,000</u></b>	<b><u>62,252,000</u></b>	<b><u>79,327,000</u></b>
A03301	Gas	5,153,000	4,461,000	4,992,000
A03302	Water	1,733,000	914,000	1,635,000
A03303	Electricity	62,122,000	55,287,000	70,497,000
A03304	Hot and Cold Weather Charges	2,238,000	1,589,000	2,197,000
A03370	Others	6,000	1,000	6,000

**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>29,534,000</u></b>	<b><u>27,355,000</u></b>	<b><u>27,871,000</u></b>
A03402	Rent for Office Building	24,506,000	23,005,000	23,327,000
A03403	Rent for Residential Building			2,000
A03404	Rent for other building	375,000	375,000	450,000
A03405	Rent other than on Residential Building	50,000	25,000	40,000
A03407	Rates and Taxes	4,598,000	3,945,000	4,047,000
A03408	Rent of Machine & Equipment	5,000	5,000	5,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>		<b><u>1,000,000</u></b>	
A03770	Other		1,000,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>473,075,000</u></b>	<b><u>546,037,000</u></b>	<b><u>575,105,000</u></b>
A03805	Travelling Allowance	75,095,000	63,869,000	60,726,000
A03806	Transportation of Goods	632,000	477,000	629,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	396,590,000	481,540,000	513,143,000
A03808	Conveyance Charges	501,000		
A03809	CNG Charges (Govt)c	252,000	151,000	607,000
A03825	Travelling allowance	5,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>296,254,000</u></b>	<b><u>271,238,000</u></b>	<b><u>290,540,000</u></b>
A03901	Stationery	14,696,000	13,183,000	14,549,000
A03902	Printing and Publication	6,871,000	9,911,000	6,958,000
A03903	Conference/Seminars/Workshops/Symposia	852,000	737,000	883,000
A03905	Newspapers Periodicals and Books	4,193,000	2,847,000	3,511,000
A03906	Uniforms and Protective Clothing	235,000	204,000	182,000
A03907	Advertising & Publicity	57,789,000	44,969,000	58,441,000
A03915	Payments to Govt. Deptt. for Service Rendered	240,000	90,000	235,000
A03916	Essay writing and copy rights	1,000		1,000
A03917	Law Charges	278,000	78,000	255,000
A03918	Exhibitions, Fairs & Other National Celebrations	919,000	367,000	795,000
A03919	Payments to Others for Service Rendered	362,000	417,000	92,000
A03922	Reimbursement of interest to bank		4,300,000	

**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03927	Purchase of drug and medicines	15,000	15,000	20,000
A03936	Foreign/Inland Training Course Fee	6,000	13,000	6,000
A03942	Cost of Other Stores	198,268,000	181,357,000	192,712,000
A03955	Computer Stationary	472,000	457,000	601,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000
A03970	Others	11,057,000	12,293,000	11,298,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,425,000</u></b>	<b><u>1,382,000</u></b>	<b><u>1,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,425,000</u></b>	<b><u>1,382,000</u></b>	<b><u>1,500,000</u></b>
A04101	Pension	1,425,000	1,382,000	1,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>800,013,000</u></b>	<b><u>18,808,000</u></b>	<b><u>223,694,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>800,013,000</u></b>	<b><u>18,808,000</u></b>	<b><u>223,694,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,000	18,808,000	
A05270	To Others	800,000,000		223,694,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,817,000</u></b>	<b><u>1,755,000</u></b>	<b><u>32,148,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>550,000</u></b>	<b><u>483,000</u></b>	<b><u>400,000</u></b>
A06102	Others	550,000	483,000	400,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,267,000</u></b>	<b><u>1,272,000</u></b>	<b><u>1,172,000</u></b>
A06301	Entertainments & Gifts	1,267,000	1,272,000	1,172,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>			<b><u>30,576,000</u></b>
A06470	Others			30,576,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>33,040,000</u></b>	<b><u>869,700,000</u></b>	<b><u>30,206,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A09201	Hardware	5,000	5,000	5,000



**PC21018 (018)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>17,870,000</u></b>	<b><u>845,993,000</u></b>	<b><u>14,965,000</u></b>
A09302	Fertilizer	16,000,000	844,343,000	13,285,000
A09370	Others	1,870,000	1,650,000	1,680,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>15,115,000</u></b>	<b><u>23,652,000</u></b>	<b><u>15,186,000</u></b>
A09412	Specific Utility Chemicals		250,000	
A09414	Insecticides	5,000	225,000	55,000
A09470	Others	15,110,000	23,177,000	15,131,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery	50,000	50,000	50,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>3,500,000</u></b>	<b><u>3,250,000</u></b>	<b><u>3,500,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>		<b><u>100,000</u></b>	
A12301	Main embankment		100,000	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>3,500,000</u></b>	<b><u>3,150,000</u></b>	<b><u>3,500,000</u></b>
A12470	Others	3,500,000	3,150,000	3,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>79,292,000</u></b>	<b><u>75,308,000</u></b>	<b><u>77,261,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>30,820,000</u></b>	<b><u>30,408,000</u></b>	<b><u>29,892,000</u></b>
A13001	Transport	30,820,000	30,408,000	29,892,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>12,380,000</u></b>	<b><u>11,637,000</u></b>	<b><u>12,784,000</u></b>
A13101	Machinery and Equipment	12,380,000	11,637,000	12,784,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>4,177,000</u></b>	<b><u>2,958,000</u></b>	<b><u>4,370,000</u></b>
A13201	Furniture and Fixture	4,177,000	2,958,000	4,370,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>31,910,000</u></b>	<b><u>30,300,000</u></b>	<b><u>30,200,000</u></b>
A13301	Office Buildings	360,000	300,000	200,000
A13302	Residential Buildings	200,000		
A13303	Other Buildings	250,000		
A13304	Structures	950,000		
A13370	Others	30,150,000	30,000,000	30,000,000

**PC21018 (018)  
AGRICULTURE**

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY OBJECT</b>			
A137 COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13701 Hardware	5,000	5,000	15,000
<b>NET TOTAL</b>	<b>4,494,706,000</b>	<b>4,757,345,000</b>	<b>4,779,857,000</b>

**PC21018 (018)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	3383	13	293	3689	200,904,000
02	1732		35	1767	91,076,000
03	201		2	203	12,897,000
04	500	3	53	556	36,811,000
05	1473		51	1524	110,560,000
06	735	3	163	901	65,190,000
07	1292		50	1342	101,267,000
08	22		2	24	2,077,000
09	465	1	19	485	49,589,000
10	20		2	22	1,622,000
11	1759	1	208	1968	168,460,000
12	180	2	28	210	25,277,000
13			1	1	109,000
14	237	1	21	259	32,176,000
15	41	2	8	51	8,014,000
16	138		6	144	23,620,000
17	682	3	142	827	169,498,000
18	1018	3	80	1101	295,399,000
19	35		11	46	19,112,000
20	5		1	6	2,588,000
(Special)			5	5	13,450,000
<b>TOTAL</b>	<b>13918</b>	<b>32</b>	<b>1181</b>	<b>15131</b>	<b>1,429,696,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>						
<b>LQ4191</b>	<b>Planning and Evaluation Cell (LO4191)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,479,000</u></b>	<b><u>21,275,000</u></b>	<b><u>26,838,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>66</b>	<b><u>9,702,000</u></b>	<b><u>8,924,000</u></b>	<b><u>10,611,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>6,560,000</u></b>	<b><u>6,043,000</u></b>	<b><u>7,444,000</u></b>
A01101	Total Basic Pay of Officers		27	27	<u>6,515,000</u>		<u>7,387,000</u>
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	463,000		475,000
A146-M	Assistant Director	(BPS-18)	7	7	2,296,000		2,222,000
D051-M	Deputy Director	(BPS-18)	3	3	1,116,000		1,139,000
A256-F	Assistant Research Officer	(BPS-17)	1	1	159,000		167,000
A256-M	Assistant Research Officer	(BPS-17)	11	11	1,718,000		2,462,000
S211-M	Statistical Officer	(BPS-17)	3	3	546,000		750,000
S282-M	Superintendent	(BPS-16)	1	1	217,000		172,000
A01102	Personal pay				25,000		50,000
A01103	Special Pay				20,000		7,000
A01150	Others					<u>6,043,000</u>	
001	Pay of Officers (R.E.)					6,043,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b><u>3,142,000</u></b>	<b><u>2,881,000</u></b>	<b><u>3,167,000</u></b>
A01151	Total Basic Pay of Other Staff		39	39	<u>3,142,000</u>		<u>3,167,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	212,000		217,000
A097-M	Assistant	(BPS-14)	3	3	458,000		448,000
S216-F	Stenographer	(BPS-12)		1			62,000
S216-M	Stenographer	(BPS-12)	3	2	397,000		352,000
C233-F	Computer Operator	(BPS-11)	1	1	61,000		58,000
C233-M	Computer Operator	(BPS-11)	1	1	61,000		58,000
S078-M	Senior Clerk	(BPS-09)	4	4	449,000		424,000
J019-F	Junior Clerk	(BPS-07)	1	1	46,000		48,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
J019-M Junior Clerk (BPS-07)	6	6	358,000		404,000
D186-M Driver (BPS-05)	3		124,000		
D186-M Driver (BPS-04)		3			124,000
C112-M Chowkidar (BPS-02)	2	2	73,000		77,000
D003-M Daftri (BPS-02)	2	2	107,000		109,000
M006-M Machine Operator-Cum-Projectionist (BPS-02)	10		683,000		
S311-M Sanitary Worker (BPS-02)	2		113,000		
N006-M Naib Qasid (BPS-01)		10			673,000
S311-M Sanitary Worker (BPS-01)		2			113,000
A01170 Others				<u>2,881,000</u>	
001 Pay of Other Staff (R.E.)				2,881,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>8,777,000</b></u>	<u><b>12,351,000</b></u>	<u><b>16,227,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>8,676,000</b></u>	<u><b>12,351,000</b></u>	<u><b>16,176,000</b></u>
A01202 House Rent Allowance			2,265,000		2,265,000
A01203 Conveyance Allowance			1,191,000		1,191,000
A01205 Dearness Allowance			892,000		892,000
A01209 Special Additional Allowance			323,000		323,000
A0120D Integrated Allowance			29,000		29,000
A0120P Adhoc Relief 2009					1,650,000
A0120X Ad - hoc Allowance - 2010					4,600,000
A01217 Medical Allowance			240,000		1,590,000
A01224 Entertainment Allowance			6,000		6,000
A01244 Adhoc Relief			2,600,000		2,500,000
A01262 Special Relief Allowance			608,000		608,000
A01270 Others			<u>522,000</u>	<u>12,351,000</u>	<u>522,000</u>
027 Personal Allowance			36,000		36,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			486,000		
101 Regular Allowances (R.E.)				12,351,000	
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees					486,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>101,000</b></u>		<u><b>51,000</b></u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges			100,000		50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,536,000</b></u>	<u><b>1,364,000</b></u>	<u><b>1,702,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>150,000</b></u>	<u><b>126,000</b></u>	<u><b>150,000</b></u>
A03201 Postage and Telegraph			10,000	6,000	10,000
A03202 Telephone and Trunk Call			140,000	120,000	140,000
<b>A033 TOTAL UTILITIES</b>			<u><b>219,000</b></u>	<u><b>193,000</b></u>	<u><b>282,000</b></u>
A03301 Gas			4,000		4,000
A03302 Water			13,000	13,000	15,000
A03303 Electricity			<u>200,000</u>	<u>180,000</u>	<u>261,000</u>
001 Electricity			200,000	180,000	261,000
A03304 Hot and Cold Weather Charges			2,000		2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>430,000</b></u>	<u><b>433,000</b></u>	<u><b>430,000</b></u>
A03402 Rent for Office Building			418,000	428,000	418,000
A03407 Rates and Taxes			12,000	5,000	12,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>602,000</b></u>	<u><b>505,000</b></u>	<u><b>696,000</b></u>
A03805 Travelling Allowance			200,000	115,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	344,000	444,000
A03809 CNG Charges (Govt)c			52,000	46,000	52,000
<b>A039 TOTAL GENERAL</b>			<u><b>135,000</b></u>	<u><b>107,000</b></u>	<u><b>144,000</b></u>
A03901 Stationery			60,000	59,000	75,000
A03902 Printing and Publication			<u>25,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and Publications			25,000	10,000	15,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>13,000</u>	<u>17,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
001 News Papers, Periodicals & Books			17,000	13,000	17,000
A03907 Advertising & Publicity			<u>26,000</u>	<u>18,000</u>	<u>30,000</u>
001 Advertising & Publicity			26,000	18,000	30,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	7,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the f			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>195,000</b></u>	<u><b>143,000</b></u>	<u><b>195,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>160,000</b></u>	<u><b>120,000</b></u>	<u><b>160,000</b></u>
A13001 Transport			160,000	120,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13101 Machinery and Equipment			20,000	18,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>5,000</b></u>	<u><b>15,000</b></u>
A13201 Furniture and Fixture			15,000	5,000	15,000
<b>Planning and Evaluation Cell (LO4191)</b>			<b>20,211,000</b>	<b>22,782,000</b>	<b>28,735,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>3,392,000</u></b>	<b><u>2,483,000</u></b>	<b><u>3,658,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,748,000</u></b>	<b><u>2,123,000</u></b>	<b><u>3,106,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,800,000</u></b>	<b><u>1,412,000</u></b>	<b><u>2,058,000</u></b>
A01101 Total Basic Pay of Officers	3	3	<u>1,800,000</u>		<u>2,058,000</u>
D051-M Deputy Director (BPS-18)	1	1	773,000		716,000
A154-M Assistant Director Accounts (BPS-17)	1	1	600,000		744,000
R110-M Record Officer (BPS-16)	1	1	427,000		598,000
A01150 Others				<u>1,412,000</u>	
001 Pay of Officers (R.E.)				1,412,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>948,000</u></b>	<b><u>711,000</u></b>	<b><u>1,048,000</u></b>
A01151 Total Basic Pay of Other Staff	3	3	<u>948,000</u>		<u>1,048,000</u>
A334-M Accountant (BPS-15)	1	1	345,000		338,000
R024-M Record Keeper (BPS-15)	1	1	345,000		394,000
S216-M Stenographer (BPS-12)	1	1	258,000		316,000
A01170 Others				<u>711,000</u>	
001 Pay of Other Staff (R.E.)				711,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>644,000</u></b>	<b><u>360,000</u></b>	<b><u>552,000</u></b>
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>644,000</u></b>	<b><u>360,000</u></b>	<b><u>552,000</u></b>
A01274 Medical Charges			84,000	60,000	60,000
A01277 Contingent Paid Staff			560,000	300,000	492,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,100,000</u></b>	<b><u>982,000</u></b>	<b><u>1,137,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>180,000</u></b>	<b><u>124,000</u></b>
A03102 Legal fees			100,000	180,000	124,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>27,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			4,000	2,000	6,000
A03202 Telephone and Trunk Call				25,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>33,000</u></b>	<b><u>72,000</u></b>
A03301 Gas			8,000	3,000	10,000
A03302 Water			40,000		
A03303 Electricity			<u>48,000</u>	<u>30,000</u>	<u>62,000</u>
001 Electricity			48,000	30,000	62,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>736,000</u></b>	<b><u>610,000</u></b>	<b><u>710,000</u></b>
A03402 Rent for Office Building			736,000	610,000	710,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>104,000</u></b>	<b><u>79,000</u></b>	<b><u>127,000</u></b>
A03805 Travelling Allowance			44,000	44,000	56,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			60,000	35,000	71,000
<b>A039 TOTAL GENERAL</b>			<b><u>60,000</u></b>	<b><u>53,000</u></b>	<b><u>68,000</u></b>
A03901 Stationery			8,000	6,000	12,000
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>48,000</u>
001 Others			44,000	44,000	48,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>48,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>LQ5306</b>	<b>Punjab Agricultural Development Supplies CORPORATION (PAD&amp;SC)(LO5306)</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>48,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>
A13001	Transport		48,000	25,000	50,000
<b>Punjab Agricultural Development Supplies CORPORATION (PAD&amp;SC)(LO5306)</b>			<b>4,540,000</b>	<b>3,490,000</b>	<b>4,845,000</b>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4192</b>	<b>Subordinate and Expert Staff (LO4192)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>59,009,000</u></b>	<b><u>59,759,000</u></b>	<b><u>78,340,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>264</u></b>	<b><u>264</u></b>	<b><u>31,951,000</u></b>	<b><u>27,382,000</u></b>	<b><u>32,343,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>100</u></b>	<b><u>100</u></b>	<b><u>21,780,000</u></b>	<b><u>18,411,000</u></b>	<b><u>22,221,000</u></b>
A011101	Total Basic Pay of Officers	<u>100</u>	<u>100</u>	<u>21,780,000</u>		<u>22,221,000</u>
D100-M	Director (BPS-19)	2	2	767,000		776,000
A044-M	Agricultural Economist (BPS-18)	1	1	374,000		385,000
D051-M	Deputy Director (BPS-18)	2	2	738,000		749,000
E095-M	Extra Assistant Director (BPS-18)	39	39	10,584,000		10,931,000
M272-M	Marketing Specialist (BPS-18)	1	1	374,000		385,000
P164-M	Project Manager (BPS-18)	1	1	374,000		385,000
P237-M	Programme Coordinator (BPS-18)	1	1	380,000		385,000
A050-F	Agriculture Officer (BPS-17)	2	2	282,000		316,000
A050-M	Agriculture Officer (BPS-17)	38	38	5,776,000		5,681,000
A581-M	Assistant Director Accounts (BPS-17)	1	1	173,000		159,000
C176-M	Computer Programmer (BPS-17)	1	1	173,000		124,000
D304-M	Database Administrator (BPS-17)	1	1	221,000		301,000
I032-M	Instructor (BPS-17)	2	2	300,000		451,000
J044-M	Junior Statistician (BPS-17)	1	1	220,000		229,000
L066-M	Librarian (BPS-17)	1	1	173,000		159,000
W093-M	Web Master (BPS-17)	1	1	221,000		150,000
E013-M	Economic Investigator (BPS-16)	2	2	171,000		174,000
S282-M	Superintendent (BPS-16)	3	3	479,000		481,000
A01150	Others				<u>18,411,000</u>	
001	Pay of Officers (R.E.)				18,411,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>164</u></b>	<b><u>164</u></b>	<b><u>10,171,000</u></b>	<b><u>8,971,000</u></b>	<b><u>10,122,000</u></b>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01151 Total Basic Pay of Other Staff	<u>164</u>	<u>164</u>	<u>10,171,000</u>		<u>10,122,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	75,000		85,000
A097-M Assistant (BPS-14)	3	3	498,000		508,000
C173-M Computer Operator (BPS-12)	6	6	397,000		379,000
S216-M Stenographer (BPS-12)	2	2	138,000		120,000
S078-M Senior Clerk (BPS-09)	3	3	338,000		340,000
C193-M Cook (BPS-08)	1	1	53,000		46,000
J019 Junior Clerk (BPS-07)		1			44,000
J019-F Junior Clerk (BPS-07)	1	1	50,000		53,000
J019-M Junior Clerk (BPS-07)	37	36	2,923,000		2,871,000
D186-M Driver (BPS-05)	12	12	717,000		731,000
D186-M Driver (BPS-04)	7	8	350,000		344,000
C112-M Chowkidar (BPS-02)	14	14	758,000		797,000
D003-M Daftri (BPS-02)	1	1	38,000		39,000
N006-M Naib Qasid (BPS-02)	36	2	2,029,000		85,000
S311-M Sanitary Worker (BPS-02)	14	14	749,000		762,000
C112-M Chowkidar (BPS-01)	7	7	277,000		266,000
D186-M Driver (BPS-01)	1		41,000		
H095-M Hostel Attendant (BPS-01)	3	3	139,000		120,000
N006-M Naib Qasid (BPS-01)	8	42	324,000		2,270,000
S311-M Sanitary Worker (BPS-01)	7	7	277,000		262,000
A01170 Others				<u>8,971,000</u>	
001 Pay of Other Staff (R.E.)				8,971,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>27,058,000</u>	<u>32,377,000</u>	<u>45,997,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>25,866,000</u>	<u>31,570,000</u>	<u>45,085,000</u>
A01202 House Rent Allowance			7,563,000		7,517,000
A01203 Conveyance Allowance			2,354,000		2,356,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4192</b>	<b>Subordinate and Expert Staff (LO4192)</b>				
A01205	Dearness Allowance		2,727,000		2,705,000
A01209	Special Additional Allowance		969,000		900,000
A0120D	Integrated Allowance		188,000		188,000
A0120P	Adhoc Relief 2009		110,000		3,772,000
A0120X	Ad - hoc Allowance - 2010				13,913,000
A01217	Medical Allowance		1,023,000		5,210,000
A01225	Instruction Allowance		600,000		650,000
A01244	Adhoc Relief		2,910,000		2,178,000
A01262	Special Relief Allowance		3,970,000		2,005,000
A01265	Cash Handling Allowance		19,000		15,000
A01270	Others		<u>3,433,000</u>	<u>31,570,000</u>	<u>3,676,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,433,000		3,676,000
101	Regular Allowances (R.E.)			31,570,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,192,000</u></b>	<b><u>807,000</u></b>	<b><u>912,000</u></b>
A01273	Honoraria		<u>6,000</u>		<u>101,000</u>
000	Honoraria				101,000
A01274	Medical Charges		1,020,000	642,000	510,000
A01277	Contingent Paid Staff		165,000	165,000	300,000
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>23,111,000</u></b>	<b><u>21,272,000</u></b>	<b><u>28,481,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,218,000</u></b>	<b><u>1,996,000</u></b>	<b><u>2,409,000</u></b>
A03201	Postage and Telegraph		235,000	211,000	320,000
A03202	Telephone and Trunk Call		1,582,000	1,424,000	1,638,000
A03204	Electronic Communication		401,000	361,000	451,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,052,000</u></b>	<b><u>1,519,000</u></b>	<b><u>2,669,000</u></b>
A03301	Gas		187,000	168,000	209,000
A03302	Water		60,000	54,000	75,000
A03303	Electricity		<u>1,725,000</u>	<u>1,225,000</u>	<u>2,295,000</u>
001	Electricity		1,725,000	1,225,000	2,295,000
A03304	Hot and Cold Weather Charges		80,000	72,000	90,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,712,000</u></b>	<b><u>1,541,000</u></b>	<b><u>2,003,000</u></b>
A03402 Rent for Office Building			1,572,000	1,415,000	1,838,000
A03407 Rates and Taxes			140,000	126,000	165,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,346,000</u></b>	<b><u>11,911,000</u></b>	<b><u>16,229,000</u></b>
A03805 Travelling Allowance			4,656,000	4,990,000	5,075,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,690,000	6,921,000	11,154,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,783,000</u></b>	<b><u>4,305,000</u></b>	<b><u>5,171,000</u></b>
A03901 Stationery			1,420,000	1,278,000	1,535,000
A03902 Printing and Publication			<u>1,153,000</u>	<u>1,038,000</u>	<u>1,268,000</u>
001 Printing and Publications			1,153,000	1,038,000	1,268,000
A03903 Conference/Seminars/Workshops/ Symposia			400,000	360,000	400,000
A03905 Newspapers Periodicals and Books			<u>414,000</u>	<u>373,000</u>	<u>427,000</u>
001 News Papers, Periodicals & Books			414,000	373,000	427,000
A03907 Advertising & Publicity			<u>580,000</u>	<u>522,000</u>	<u>555,000</u>
001 Advertising & Publicity			580,000	522,000	555,000
A03917 Law Charges			10,000	9,000	10,000
A03919 Payments to Others for Service Rendered			50,000	45,000	50,000
A03959 Stipend Incentives Awards And Allied Expenditure					1,000
A03970 Others			<u>756,000</u>	<u>680,000</u>	<u>925,000</u>
001 Others			756,000	680,000	925,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the f			1,000		

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A06 TOTAL TRANSFERS</b>			<u>800,000</u>	<u>720,000</u>	<u>800,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>800,000</u>	<u>720,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>720,000</u>	<u>800,000</u>
001 Entertainment & Gifts			800,000	720,000	800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>5,000</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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,325,000</u>	<u>2,992,000</u>	<u>3,920,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,250,000</u>	<u>2,025,000</u>	<u>2,745,000</u>
A13001 Transport			2,250,000	2,025,000	2,745,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>725,000</u>	<u>652,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			725,000	652,000	800,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>350,000</u>	<u>315,000</u>	<u>375,000</u>
A13201 Furniture and Fixture			350,000	315,000	375,000
<b>Subordinate and Expert Staff (LO4192)</b>			<b>86,251,000</b>	<b>84,748,000</b>	<b>111,546,000</b>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>179,988,000</u></b>	<b><u>179,964,000</u></b>	<b><u>222,960,000</u></b>
<b>A011 TOTAL PAY</b>	<b>842</b>	<b>842</b>	<b><u>86,776,000</u></b>	<b><u>82,011,000</u></b>	<b><u>88,147,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>146</b>	<b>146</b>	<b><u>35,923,000</u></b>	<b><u>35,418,000</u></b>	<b><u>36,292,000</u></b>
A01101 Total Basic Pay of Officers	146	146	<u>35,923,000</u>		<u>36,292,000</u>
D110-M Director General (BPS-20)	1	1	416,000		434,000
D100-M Director (BPS-19)	2	2	704,000		715,000
A044-M Agricultural Economist (BPS-18)	3	3	683,000		699,000
A196-M Assistant Horticulture Officer (BPS-18)	5	5	1,138,000		1,166,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	456,000		478,000
D051-M Deputy Director (BPS-18)	14	14	4,447,000		4,505,000
H089-M Horticulturist (BPS-18)	3	3	1,121,000		1,137,000
R059-M Research Officer (BPS-18)	10	10	2,144,000		2,200,000
S276-M Subject Matter Specialist (BPS-18)	12	12	5,690,000		5,700,000
A032-M Administrative Officer (BPS-17)	6	6	1,976,000		2,003,000
A050-M Agriculture Officer (BPS-17)	11	11	1,574,000		1,574,000
A146-M Assistant Director (BPS-17)	3	3	745,000		758,000
A256-M Assistant Research Officer (BPS-17)	32	32	6,782,000		6,790,000
E013-M Economic Investigator (BPS-17)	13	13	2,272,000		2,300,000
F007-M Farm Manager (BPS-17)	7	7	1,506,000		1,514,000
J044-M Junior Statistician (BPS-17)	3	3	663,000		670,000
L047-M Law Officer (BPS-17)	1	1	194,000		196,000
P158-M Programmer (BPS-17)	1	1	203,000		205,000
S262-M Sub Engineer (BPS-17)	1	1	238,000		240,000
S276-M Subject Matter Specialist (BPS-17)	1	1	300,000		303,000
S315-M System Analyst (BPS-17)	1	1	235,000		237,000



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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
S352-M	Senior Statistician	(BPS-17)	1	1	262,000		262,000
C012-M	Cameraman	(BPS-16)	1	1	242,000		244,000
C174-M	Computer Operator	(BPS-16)	1	1	150,000		152,000
S282-M	Superintendent	(BPS-16)	11	11	1,782,000		1,810,000
A01150	Others					<u>35,418,000</u>	
001	Pay of Officers (R.E.)					35,418,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>696</u></b>	<b><u>696</u></b>	<b><u>50,853,000</u></b>	<b><u>46,593,000</u></b>	<b><u>51,855,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>696</u>	<u>696</u>	<u>50,853,000</u>		<u>51,855,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	236,000		239,000
A097-M	Assistant	(BPS-14)	27	27	3,622,000		3,783,000
C174-M	Computer Operator	(BPS-14)	1	1	115,000		117,000
H024-M	Head Clerk	(BPS-14)	2	2	195,000		199,000
P052-M	Photographer	(BPS-14)	5	5	650,000		661,000
P150-M	Production Assistant	(BPS-14)	1	1	108,000		110,000
S216-M	Stenographer	(BPS-12)	43	43	6,633,000		6,812,000
A334-M	Accountant	(BPS-11)	3	3	325,000		329,000
F026-M	Field Assistant	(BPS-11)	33	33	2,766,000		2,870,000
A049-M	Agriculture Inspector	(BPS-09)	1	1	153,000		154,000
S078-M	Senior Clerk	(BPS-09)	43	43	4,351,000		4,510,000
D282-M	Driver-Cum-Operator	(BPS-07)	1	1	194,000		195,000
J019-M	Junior Clerk	(BPS-07)	53	53	2,965,000		3,000,000
M065-M	Mechanic	(BPS-06)	9	9	1,181,000		1,190,000
P067-M	Pilot	(BPS-06)	1	1	59,000		60,000
S250-M	Store Keeper	(BPS-06)	7	7	446,000		453,000
V018-M	Vidio Operator	(BPS-06)	5		308,000		
W018-M	Watchman	(BPS-06)		5			313,000
B086-M	Budder	(BPS-05)	1	1	85,000		86,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			55,000
F058-M Fitter Helper (BPS-05)	1		54,000		
P027-M Patwari (BPS-05)	1	1	54,000		55,000
T061-M Tracer (BPS-05)	1	1	54,000		55,000
T065-M Tractor Driver (BPS-05)	12	12	1,193,000		1,204,000
T068-M Tractor Operator (BPS-05)	2	2	120,000		121,000
T101-M Tubewell Operator (BPS-05)	10	10	615,000		624,000
D186-M Driver (BPS-04)	66	66	5,176,000		5,231,000
B019-M Beldar (BPS-02)	256	256	13,120,000		13,289,000
C112-M Chowkidar (BPS-02)	19	19	868,000		879,000
H076-M Helper (BPS-02)	2	2	59,000		60,000
M019-M Mali (BPS-02)	1	1	47,000		48,000
N006-M Naib Qasid (BPS-02)	64	64	3,866,000		3,904,000
S311-M Sanitary Worker (BPS-02)	22	22	1,179,000		1,192,000
T068-M Tractor Operator (BPS-02)	1	1	56,000		57,000
A01170 Others				<u>46,593,000</u>	
001 Pay of Other Staff (R.E.)				46,593,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>93,212,000</b></u>	<u><b>97,953,000</b></u>	<u><b>134,813,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>91,717,000</b></u>	<u><b>97,790,000</b></u>	<u><b>134,253,000</b></u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			29,097,000		20,000,000
A01203 Conveyance Allowance			6,866,000		6,866,000
A01205 Dearness Allowance			8,845,000		8,845,000
A01209 Special Additional Allowance			5,539,000		4,000,000
A0120D Integrated Allowance			216,000		216,000
A0120P Adhoc Relief 2009					3,628,000
A0120X Ad - hoc Allowance - 2010					40,973,000
A01217 Medical Allowance			3,952,000		13,185,000
A01224 Entertainment Allowance			21,000		21,000
A01226 Computer Allowance			58,000		25,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01236 Deputation Allowance			3,000		3,000
A01244 Adhoc Relief			21,907,000		21,907,000
A01262 Special Relief Allowance			12,039,000		12,039,000
A01263 Reserch Allowance			60,000		30,000
A01270 Others			<u>3,099,000</u>	<u>97,790,000</u>	<u>2,500,000</u>
024 Ph.D. Allowence			680,000		500,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,419,000		2,000,000
101 Regular Allowances (R.E.)				97,790,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,495,000</b></u>	<u><b>163,000</b></u>	<u><b>560,000</b></u>
A01273 Honoraria			<u>80,000</u>	<u>112,000</u>	<u>50,000</u>
000 Honoraria				112,000	50,000
A01274 Medical Charges			1,400,000	50,000	500,000
A01278 Leave Salary			15,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>43,774,000</b></u>	<u><b>50,138,000</b></u>	<u><b>47,430,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>2,225,000</b></u>	<u><b>2,125,000</b></u>	<u><b>2,450,000</b></u>
A03201 Postage and Telegraph			350,000	384,000	350,000
A03202 Telephone and Trunk Call			1,875,000	1,741,000	2,100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>4,442,000</b></u>	<u><b>5,715,000</b></u>	<u><b>6,045,000</b></u>
A03301 Gas			425,000	356,000	375,000
A03302 Water			160,000	47,000	160,000
A03303 Electricity			<u>3,600,000</u>	<u>5,265,000</u>	<u>5,253,000</u>
001 Electricty			3,600,000	5,265,000	5,253,000
A03304 Hot and Cold Weather Charges			257,000	47,000	257,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>975,000</b></u>	<u><b>716,000</b></u>	<u><b>750,000</b></u>
A03404 Rent for other building			375,000	375,000	450,000
A03407 Rates and Taxes			600,000	341,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>29,500,000</b></u>	<u><b>23,876,000</b></u>	<u><b>31,378,000</b></u>

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03805 Travelling Allowance			10,000,000	6,484,000	8,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			19,000,000	17,392,000	22,478,000
A03808 Conveyance Charges			500,000		
A03809 CNG Charges (Govt)c					400,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,632,000</u></b>	<b><u>17,706,000</u></b>	<b><u>6,807,000</u></b>
A03901 Stationery			2,255,000	1,855,000	2,255,000
A03902 Printing and Publication			<u>315,000</u>	<u>1,230,000</u>	<u>300,000</u>
001 Printing and Publications			315,000	1,230,000	300,000
A03905 Newspapers Periodicals and Books			<u>260,000</u>	<u>125,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			260,000	125,000	250,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>483,000</u>	<u>350,000</u>
001 Advertising & Publicity			350,000	483,000	350,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03922 Reimbursement of interest to bank				4,300,000	
A03942 Cost of Other Stores			<u>2,900,000</u>	<u>7,336,000</u>	<u>3,000,000</u>
001 Cost of Other Stores			2,900,000	7,336,000	3,000,000
A03955 Computer Stationary			1,000	1,000	1,000
A03970 Others			<u>550,000</u>	<u>2,375,000</u>	<u>650,000</u>
001 Others			550,000	2,375,000	650,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>2,801,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>2,801,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,801,000</u>	
001 Fin. Assis. to the f			1,000	2,801,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>1,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>1,000</u></b>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	101,000	1,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>		<u><b>1,250,000</b></u>	<u><b>828,773,000</b></u>	<u><b>1,275,000</b></u>
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<u><b>1,250,000</b></u>	<u><b>828,773,000</b></u>	<u><b>1,275,000</b></u>
A09302	Fertilizer			827,523,000	
A09370	Others		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,275,000</u>
001	Other-Seed & Fertilizer		1,250,000	1,250,000	1,275,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,511,000</b></u>	<u><b>13,749,000</b></u>	<u><b>7,511,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>4,800,000</b></u>	<u><b>5,008,000</b></u>	<u><b>4,800,000</b></u>
A13001	Transport		4,800,000	5,008,000	4,800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,560,000</b></u>	<u><b>1,279,000</b></u>	<u><b>1,560,000</b></u>
A13101	Machinery and Equipment		1,560,000	1,279,000	1,560,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,151,000</b></u>	<u><b>411,000</b></u>	<u><b>1,151,000</b></u>
A13201	Furniture and Fixture		1,151,000	411,000	1,151,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>7,051,000</b></u>	
A13370	Others			<u>7,051,000</u>	
001	Others			7,051,000	
<b>Extension Services (Ext) (LO4193)</b>			<b>232,525,000</b>	<b>1,075,526,000</b>	<b>279,177,000</b>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>47,671,000</u>	<u>57,277,000</u>	<u>61,783,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>322</b>	<b>323</b>	<u>25,887,000</u>	<u>25,887,000</u>	<u>22,150,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<u>8,279,000</u>	<u>8,279,000</u>	<u>8,297,000</u>
A01101	Total Basic Pay of Officers	37	37	<u>8,279,000</u>		<u>8,297,000</u>
D100-M	Director (BPS-19)	1	1	475,000		500,000
A146-M	Assistant Director (BPS-18)	1	1	134,000		150,000
A196-M	Assistant Horticulture Officer (BPS-18)	4	4	1,310,000		1,400,000
A197-M	Assistant Horticulturist (BPS-18)	1	1	162,000		155,000
D051-M	Deputy Director (BPS-18)	1	1	463,000		387,000
H089-M	Horticulturist (BPS-18)	3	3	839,000		455,000
S088-M	Senior Instructor (BPS-18)	1	1	315,000		330,000
A050-M	Agriculture Officer (BPS-17)	4	4	525,000		550,000
A256-M	Assistant Research Officer (BPS-17)	8	8	1,567,000		1,840,000
A442-M	Assistant Director (Audit & Accounts) (BPS-17)	1	1	234,000		260,000
I047-M	Instructor/Admn. Officer (BPS-17)	8	8	1,625,000		1,630,000
S282-M	Superintendent (BPS-16)	4	4	630,000		640,000
A01150	Others				<u>8,279,000</u>	
001	Pay of Officers (R.E.)				8,279,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>285</b>	<b>286</b>	<u>17,608,000</u>	<u>17,608,000</u>	<u>13,853,000</u>
A01151	Total Basic Pay of Other Staff	285	286	<u>17,608,000</u>		<u>13,853,000</u>
C173-M	Computer Operator (BPS-15)	1	1	68,000		80,000
C175-M	Computer Program Officer (BPS-15)		1			70,000
A097-M	Assistant (BPS-14)	7	9	905,000		1,073,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
A350-M	Assistant/Head Clerk	(BPS-14)	2		130,000		
P052-M	Photographer	(BPS-14)	1	1	185,000		185,000
S216-M	Stenographer	(BPS-12)	5	5	625,000		630,000
C173-M	Computer Operator	(BPS-11)	1	1	52,000		50,000
F126-M	Floriculture Supervisor	(BPS-11)	2	2	104,000		98,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	1	1	51,000		55,000
S292-M	Supervisor	(BPS-11)	2	2	180,000		190,000
S307-M	Surveyor	(BPS-11)	1	1	54,000		60,000
S323-M	Senior Draftsman	(BPS-11)	1	1	126,000		130,000
F106-M	Floriculture Inspector	(BPS-09)	2	2	99,000		100,000
S078-M	Senior Clerk	(BPS-09)	8	8	795,000		898,000
J019-M	Junior Clerk	(BPS-07)	12	12	628,000		630,000
F026-M	Field Assistant	(BPS-06)	13	13	861,000		890,000
L004-M	Laboratory Assistant	(BPS-06)	3	3	309,000		315,000
B086-M	Budder	(BPS-05)	13	13	1,048,000		1,060,000
D186-M	Driver	(BPS-05)	1	1	42,000		41,000
F053-M	Fitter	(BPS-05)	1	1	78,000		75,000
M065-M	Mechanic	(BPS-05)	1	1	75,000		75,000
N035-M	Nursery Supervisor	(BPS-05)	3	3	230,000		240,000
T065-M	Tractor Driver	(BPS-05)	3	3	222,000		222,000
D186-M	Driver	(BPS-04)	12	12	1,017,000		1,040,000
C027-M	Carpenter	(BPS-03)	1	1	80,000		90,000
T095-M	Tube-Well Operator	(BPS-03)	1	1	43,000		50,000
B019-M	Beldar	(BPS-02)	100	100	4,785,000		500,000
C112-M	Chowkidar	(BPS-02)	12	12	756,000		760,000
G011	Gardener	(BPS-02)		3			170,000
G011-M	Gardener	(BPS-02)	3		168,000		

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
G054-M	Greaser (BPS-02)	1	1	68,000		70,000
H076-M	Helper (BPS-02)	1	1	64,000		70,000
L006-M	Laboratory Attendant (BPS-02)	2	2	132,000		140,000
M019-M	Mali (BPS-02)	6	6	399,000		498,000
N006-M	Naib Qasid (BPS-02)	15	15	959,000		1,000,000
P125-M	Power Tiller Operator (BPS-02)	1	1	74,000		80,000
R082-M	Rodman (BPS-02)	1	1	68,000		70,000
S311-M	Sanitary Worker (BPS-02)	7	7	404,000		409,000
T068-M	Tractor Operator (BPS-02)	2	2	170,000		180,000
W018-M	Watchman (BPS-02)	3	3	166,000		170,000
B019-M	Beldar (BPS-01)	10	10	362,000		363,000
C112-M	Chowkidar (BPS-01)	1	1	37,000		36,000
E034-M	Electrician (BPS-01)	1	1	42,000		42,000
M019-M	Mali (BPS-01)	20	20	910,000		912,000
N006-M	Naib Qasid (BPS-01)	1	1	37,000		36,000
A01170	Others				<u>17,608,000</u>	
001	Pay of Other Staff (R.E.)				17,608,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>21,784,000</b></u>	<u><b>31,390,000</b></u>	<u><b>39,633,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>20,024,000</b></u>	<u><b>30,830,000</b></u>	<u><b>38,758,000</b></u>
A01202	House Rent Allowance			6,123,000		6,824,000
A01203	Conveyance Allowance			2,991,000		3,394,000
A01205	Dearness Allowance			2,300,000		2,370,000
A01207	Washing Allowance			1,000		2,000
A01209	Special Additional Allowance			994,000		1,020,000
A0120D	Integrated Allowance			85,000		54,000
A0120P	Adhoc Relief 2009			239,000		2,960,000
A0120X	Ad - hoc Allowance - 2010					13,810,000
A01211	Hill Allowance			120,000		162,000
A01216	Qualification Allowance			120,000		120,000



**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01217	Medical Allowance		1,704,000		2,173,000
A01224	Entertainment Allowance		1,692,000		203,000
A01244	Adhoc Relief		203,000		1,751,000
A01256	Special Adhoc Relief Allowance		10,000		7,000
A01262	Special Relief Allowance		1,734,000		1,814,000
A01263	Reserch Allowance		300,000		300,000
A01270	Others		<u>1,408,000</u>	<u>30,830,000</u>	<u>1,794,000</u>
001	Others		538,000		538,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		870,000		1,256,000
101	Regular Allowances (R.E.)			30,830,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,760,000</b></u>	<u><b>560,000</b></u>	<u><b>875,000</b></u>
A01272	Night duty allowance		100,000	100,000	
A01273	Honoraria		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
000	Honoraria			31,000	31,000
A01274	Medical Charges		219,000	219,000	224,000
A01277	Contingent Paid Staff		1,410,000	210,000	620,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>11,088,000</b></u>	<u><b>9,860,000</b></u>	<u><b>11,863,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>680,000</b></u>	<u><b>572,000</b></u>	<u><b>666,000</b></u>
A03201	Postage and Telegraph		25,000	17,000	26,000
A03202	Telephone and Trunk Call		655,000	555,000	640,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,560,000</b></u>	<u><b>1,960,000</b></u>	<u><b>1,955,000</b></u>
A03301	Gas		115,000	115,000	160,000
A03302	Water		105,000	105,000	105,000
A03303	Electricity		<u>1,250,000</u>	<u>1,650,000</u>	<u>1,600,000</u>
001	Electricity		1,250,000	1,650,000	1,600,000
A03304	Hot and Cold Weather Charges		90,000	90,000	90,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>410,000</b></u>	<u><b>210,000</b></u>	<u><b>360,000</b></u>
A03402	Rent for Office Building		305,000	105,000	300,000
A03407	Rates and Taxes		105,000	105,000	60,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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) (LO4194)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,535,000</u>	<u>3,935,000</u>	<u>4,890,000</u>
A03805 Travelling Allowance			1,580,000	1,180,000	1,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,850,000	2,650,000	3,285,000
A03809 CNG Charges (Govt)c			105,000	105,000	105,000
<b>A039 TOTAL GENERAL</b>			<u>3,903,000</u>	<u>3,183,000</u>	<u>3,992,000</u>
A03901 Stationery			260,000	249,000	265,000
A03902 Printing and Publication			<u>53,000</u>	<u>153,000</u>	<u>50,000</u>
001 Printing and Publications			53,000	153,000	50,000
A03905 Newspapers Periodicals and Books			<u>90,000</u>	<u>81,000</u>	<u>95,000</u>
001 News Papers, Periodicals & Books			90,000	81,000	95,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Advertising & Publicity			80,000	130,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919 Payments to Others for Service Rendered			10,000	10,000	2,000
A03942 Cost of Other Stores			<u>3,010,000</u>	<u>2,260,000</u>	<u>3,070,000</u>
001 Cost of Other Stores			3,010,000	2,260,000	3,070,000
A03970 Others			<u>395,000</u>	<u>295,000</u>	<u>425,000</u>
001 Others			395,000	295,000	425,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>501,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>501,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>501,000</u>	
001 Fin. Assis. to the f			1,000	501,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>550,000</u>	<u>550,000</u>	<u>576,000</u>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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) (LO4194)</b>					
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>400,000</u>	<u>400,000</u>	<u>405,000</u>
A09370 Others			<u>400,000</u>	<u>400,000</u>	<u>405,000</u>
001 Other-Seed & Fertilizer			400,000	400,000	405,000
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>100,000</u>	<u>100,000</u>	<u>121,000</u>
A09470 Others			100,000	100,000	121,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,865,000</u>	<u>2,243,000</u>	<u>2,045,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,210,000</u>	<u>1,088,000</u>	<u>1,320,000</u>
A13001 Transport			1,210,000	1,088,000	1,320,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>385,000</u>	<u>385,000</u>	<u>445,000</u>
A13101 Machinery and Equipment			385,000	385,000	445,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			120,000	120,000	130,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000</u>	<u>650,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings			150,000	150,000	150,000
A13370 Others				<u>500,000</u>	
001 Others				500,000	

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

---

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
<b>Extension Services (Flouriculture) (LO41 94)</b>			<b>61,175,000</b>	<b>70,431,000</b>	<b>76,267,000</b>

---

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4195</b>	<b>Extension Services (Research) (LO4195)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>856,248,000</u></b>	<b><u>1,035,804,000</u></b>	<b><u>1,138,446,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>4537</u></b>	<b><u>4630</u></b>	<b><u>474,206,000</u></b>	<b><u>431,954,000</u></b>	<b><u>482,430,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>984</u></b>	<b><u>1001</u></b>	<b><u>231,555,000</u></b>	<b><u>207,288,000</u></b>	<b><u>234,531,000</u></b>
A01101	Total Basic Pay of Officers		<u>984</u>	<u>1001</u>	<u>231,313,000</u>		<u>234,527,000</u>
D114-M	Director General (Research)	(BPS-20)	1	1	543,000		525,000
D100-M	Director	(BPS-19)	22	23	8,753,000		9,859,000
A044-M	Agricultural Economist	(BPS-18)	2	1	402,000		297,000
A045-M	Agricultural Engineer	(BPS-18)	4	4	1,008,000		863,000
A048-M	Agriculture Chemist	(BPS-18)	21	24	6,192,000		7,501,000
A052-M	Agronomist	(BPS-18)	12	12	3,634,000		4,402,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	32	32	9,850,000		9,906,000
A104-M	Assistant Agricultural Economist	(BPS-18)	1	1	273,000		161,000
A105-M	Assistant Agricultural Engineer	(BPS-18)	3	3	440,000		402,000
A108-M	Assistant Agronomist	(BPS-18)	27	27	7,167,000		7,318,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	328,000		161,000
A119-M	Assistant Botanist	(BPS-18)	77	78	22,441,000		22,117,000
A120-M	Assistant Botanist (Physiology)	(BPS-18)	1	1	350,000		361,000
A121-M	Assistant Botanist (Taxonomy)	(BPS-18)	1	1	161,000		361,000
A122-M	Assistant Botanist Geneticist	(BPS-18)	1	1	161,000		361,000
A145-M	Assistant Dairy Technologist	(BPS-18)	2	2	516,000		556,000
A146-M	Assistant Director	(BPS-18)		6			1,531,000
A172-M	Assistant Economist-Cum-Statistician	(BPS-18)	1	1	173,000		361,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4195</b>	<b>Extension Services (Research) (LO4195)</b>				
A182-M Assistant Entomologist	(BPS-18)	2	27	625,000	7,037,000
A183-M Assistant Excise & Taxation Officer	(BPS-18)	25		6,639,000	
A188-M Assistant Food Technologist	(BPS-18)	6	6	1,696,000	1,782,000
A197-M Assistant Horticulturist	(BPS-18)	17	17	3,971,000	4,720,000
A217-M Assistant Metrologist	(BPS-18)	1	1	396,000	362,000
A218-M Assistant Microbiologist	(BPS-18)	2	2	511,000	512,000
A235-M Assistant Plant Pathologist	(BPS-18)	20	20	3,687,000	5,911,000
A236-M Assistant Plant Protection Officer	(BPS-18)	2	2	511,000	333,000
A256-M Assistant Research Officer	(BPS-18)	399	399	78,969,000	72,163,000
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	7	2,452,000	2,318,000
A269-M Assistant Statistician	(BPS-18)	13	13	2,857,000	3,147,000
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	1,717,000	1,367,000
A288-M Assistant Weed Ecologist	(BPS-18)	1	1	102,000	361,000
A293-M Associate Agriculture Chemist	(BPS-18)	1	1	352,000	363,000
A295-M Associate Rice Botanist	(BPS-18)	3	3	885,000	1,127,000
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	3	1,051,000	1,084,000
A377-M Assistant Plant Virologist	(BPS-18)	1	1	317,000	317,000
A430-M Assistant Plant Physiologist	(BPS-18)	2	2	515,000	738,000
A445-M Assistant Chemist Biotechnology	(BPS-18)	1	1	339,000	334,000
A534-M Agricultural Microbiologist	(BPS-18)	1	1	163,000	361,000
A582-M Agronomist (Forage Production)	(BPS-18)	1	1	380,000	317,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
B072-M Botanist (BPS-18)	25	25	7,935,000		8,913,000
B073-M Botanist (Maize) (BPS-18)	1	1	364,000		370,000
C051-M Cereal Technologist (BPS-18)	1	1	375,000		375,000
D051-M Deputy Director (BPS-18)	3	3	912,000		892,000
D203-M Durum Triticale Botanist (BPS-18)	1	1	363,000		375,000
D245-M Durum Wheat Technologist (BPS-18)	1	1	176,000		174,000
E011-M Economic Botanist (BPS-18)	5	5	1,247,000		1,153,000
E067-M Entomologist (BPS-18)	7	7	2,516,000		2,406,000
F064-M Fodder Botanist (BPS-18)	3	3	1,104,000		915,000
F068-M Food Technologist (BPS-18)	3	3	1,137,000		1,096,000
G047-M Ginger Botanist (BPS-18)	1	1	373,000		384,000
H089-M Horticulturist (BPS-18)	10	10	2,992,000		3,468,000
P079-M Plant Cytologist (BPS-18)	1	1	157,000		157,000
P082-M Plant Pathologist (BPS-18)	9	10	2,603,000		2,986,000
P083-M Plant Physiologist (BPS-18)	1	1	364,000		353,000
P088-M Plant Virologist (BPS-18)	1	1	292,000		373,000
P153-M Production Specialist (BPS-18)	1	1	163,000		163,000
P256-M Production Agronomist (BPS-18)	1	1	373,000		384,000
R015-M Rape Seed Botanist (BPS-18)	1	1	162,000		319,000
S093-M Senior Librarian (BPS-18)	1	1	350,000		362,000
S178-M Soil Bacteriologist (BPS-18)	1	1	375,000		375,000
S179-M Soil Fertility Officer (BPS-18)	2	2	716,000		386,000
S212-M Statistician (BPS-18)	2	2	806,000		829,000
S278-M Sugarcane Agronomist (BPS-18)	2	2	514,000		729,000
S279-M Sugarcane Technologist (BPS-18)	1	1	352,000		162,000
S280-M Sugarcane Virologist (BPS-18)	1	1	162,000		352,000
S373-M Soil Chemist (BPS-18)	1	1	352,000		375,000
S604-M Sugarcane Specialist (BPS-18)	1	1	385,000		386,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
T055-M Tobacco Botanist (BPS-18)	1	1	163,000		364,000
W041-M Wheat Botanist (BPS-18)	2	2	738,000		743,000
A050-M Agriculture Officer (BPS-17)	82	91	17,231,000		18,614,000
A105-M Assistant Agricultural Engineer (BPS-17)	4	4	593,000		602,000
A146-M Assistant Director (BPS-17)	6		1,561,000		
A256-M Assistant Research Officer (BPS-17)	18	21	3,019,000		3,165,000
F007-M Farm Manager (BPS-17)	1	1	123,000		123,000
L066-M Librarian (BPS-17)	2	2	241,000		241,000
M098-M Medical Officer (BPS-17)	1	1	440,000		451,000
S211-M Statistical Officer (BPS-17)	12	12	1,674,000		1,840,000
V016-M Veterinary Officer Health (BPS-17)	1	1	596,000		296,000
A032-M Administrative Officer (BPS-16)	8	8	1,451,000		1,468,000
A099-M Assistant Accounts Officer (BPS-16)	4	4	661,000		689,000
A352-M Artist (BPS-16)	5	5	482,000		568,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	81,000		87,000
P074-M Planning And Progress Officer (BPS-16)	2	2	337,000		466,000
S282-M Superintendent (BPS-16)	24	24	3,775,000		3,901,000
A01103 Special Pay			2,000		4,000
A01105 Qualification Pay			240,000		
A01150 Others				<u>207,288,000</u>	
001 Pay of Officers (R.E.)				207,288,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>3553</u></b>	<b><u>3629</u></b>	<b><u>242,651,000</u></b>	<b><u>224,666,000</u></b>	<b><u>247,899,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>3553</u>	<u>3629</u>	<u>242,651,000</u>		<u>247,899,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	146,000		151,000
H010-M Harbarium Keeper (BPS-15)	1	1	75,000		76,000



**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4195</b>	<b>Extension Services (Research) (LO4195)</b>						
L107-M	Laboratory Technician/Instrument Technic	(BPS-15)	10	10	1,416,000		1,303,000
R057-M	Research Assistant	(BPS-15)	5	6	709,000		796,000
S114-M	Senior Scale Stenographer	(BPS-15)		10			1,669,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-15)	10		1,792,000		
T028-M	Technician	(BPS-15)	3	3	543,000		443,000
A097-M	Assistant	(BPS-14)	5	8	590,000		959,000
A350-M	Assistant/Head Clerk	(BPS-14)	64	62	7,906,000		7,988,000
F103-M	Field Investigator	(BPS-14)	2	2	137,000		147,000
N032-F	Nurse	(BPS-14)		1			71,000
N032-M	Nurse	(BPS-14)	1		71,000		
C173-M	Computer Operator	(BPS-12)	2	2	188,000		112,000
C233-M	Computer Operator	(BPS-12)	1	1	54,000		58,000
S216-M	Stenographer	(BPS-12)	84	88	9,697,000		9,876,000
A007-M	Account Assistant	(BPS-11)	1	1	62,000		51,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	134,000		137,000
D222-M	Draftsman	(BPS-11)	2	2	228,000		231,000
E034-M	Electrician	(BPS-11)	2	2	107,000		107,000
E072-M	Estate Assistant	(BPS-11)	1	1	51,000		103,000
F026-M	Field Assistant	(BPS-11)	356	356	27,449,000		28,988,000
F072-M	Foreman	(BPS-11)	7	7	747,000		767,000
I067-M	Instrument Technician	(BPS-11)	1	4	71,000		350,000
L012-M	Laboratory Technician	(BPS-11)	1	1	110,000		153,000
L067-M	Library And Laboratory Attendent	(BPS-11)	2		181,000		
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	22	25	2,506,000		2,935,000
O046-M	Overseer	(BPS-11)	1	1	125,000		132,000
S207-M	Statistical Assistant	(BPS-11)		16			1,519,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S322-M Senior Auditor (BPS-11)	3	3	193,000		203,000
S374-M Supervisor/Engineer (BPS-11)	5	5	480,000		508,000
A006-M Accession Assistant (BPS-10)	1	1	49,000		52,000
A092-M Artist (BPS-10)	1	1	99,000		102,000
A095-M Artist-Cum-Photographer (BPS-10)	1		47,000		
K015-M Khateeb (BPS-10)	1	1	48,000		54,000
K017-M Khatib Mosque (BPS-10)	1	1	55,000		56,000
L107-M Laboratory Technician/Instrument Technic (BPS-10)	1	1	52,000		55,000
P069-M Pilot Plant Technician (BPS-10)	1	1	119,000		121,000
A092-M Artist (BPS-09)	1	1	46,000		96,000
A095-M Artist-Cum-Photographer (BPS-09)	2	2	180,000		180,000
F035-M Field Surveyor Assistant (BPS-09)	11	11	874,000		993,000
L103-M Librarian (BPS-09)	1	1	116,000		119,000
S078-M Senior Clerk (BPS-09)	145	146	15,571,000		15,489,000
B059-M Boiler Plant Operator (BPS-08)	2	2	172,000		176,000
B103-M Boiler Engineer (BPS-08)	1	1	117,000		121,000
B066-M Book Binder (BPS-07)	1	1	69,000		71,000
C040-M Cashier (BPS-07)	1	1	113,000		116,000
F025-M Fibre Tester (BPS-07)	2	2	89,000		90,000
J018-M Junior Auditor (BPS-07)	4	4	237,000		346,000
J019-M Junior Clerk (BPS-07)	222	224	16,162,000		16,103,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-07)	2	2	88,000		90,000
S117-M Senior Storekeeper (BPS-07)	1	1	44,000		53,000
S250-M Store Keeper (BPS-07)	7	7	645,000		582,000
W095-M Workshop Technician (BPS-07)	2	2	156,000		157,000
A140-M Assistant Curers Tobacco (BPS-06)	3	3	305,000		312,000
D137-M Dispenser (BPS-06)	3	3	254,000		259,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4195</b>	<b>Extension Services (Research) (LO4195)</b>					
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-06)	11	11	795,000	769,000
E034-M	Electrician	(BPS-06)	3	4	273,000	333,000
F026-M	Field Assistant	(BPS-06)	2	3	182,000	242,000
I017-M	Insect Collector	(BPS-06)	4	4	240,000	236,000
I018-M	Insect Setter	(BPS-06)	2	2	210,000	218,000
L004-M	Laboratory Assistant	(BPS-06)	132	147	9,840,000	11,353,000
L010-M	Laboratory Instrument Maker	(BPS-06)	1	1	95,000	97,000
L070-M	Library Clerk	(BPS-06)	1	1	107,000	109,000
L103-M	Librarian	(BPS-06)	1	1	109,000	110,000
M065-M	Mechanic	(BPS-06)	1	1	72,000	74,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-06)	4	4	264,000	281,000
S250-M	Store Keeper	(BPS-06)	4	4	341,000	226,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-05)	2	2	80,000	80,000
B086-M	Budder	(BPS-05)	63	63	4,522,000	4,635,000
B106-M	Book Restorer/Bearer	(BPS-05)	3	3	167,000	170,000
C020-M	Canning Assistant	(BPS-05)	1	1	106,000	42,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-05)	1	1	43,000	43,000
C027-M	Carpenter	(BPS-05)	1	1	40,000	40,000
C169-M	Computer Clerk	(BPS-05)		1		62,000
C179-M	Computing Clerk	(BPS-05)	6		472,000	
C242-M	Computing Clerk (Computer)	(BPS-05)	12		1,068,000	
D090-M	Despatcher	(BPS-05)	1	1	41,000	42,000
D186-M	Driver	(BPS-05)	7	5	414,000	348,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-05)	5	3	388,000	243,000
L083-M	Lineman	(BPS-05)	3	3	130,000	126,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
M048-M Mason (BPS-05)	1	1	40,000		40,000
M094-M Media Maker (BPS-05)	2	2	176,000		82,000
M131-M Milk Recorder (BPS-05)	1	1	43,000		41,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec (BPS-05)	6	6	422,000		408,000
M264-M Microbiology Technician (BPS-05)		1			97,000
M265-M Miller Mechanic (BPS-05)	1		95,000		
M270-M Mechanic Fitter (BPS-05)	2	2	133,000		135,000
N035-M Nursery Supervisor (BPS-05)	1	1	72,000		74,000
P071-M Pipe Fitter (BPS-05)	1	1	40,000		40,000
P080-M Plant Observer (BPS-05)	60	60	4,232,000		4,353,000
P095-M Plumber (BPS-05)	3	3	143,000		141,000
R024-M Record Keeper (BPS-05)	2	2	118,000		121,000
S091-M Senior Lecture Table Assistant (BPS-05)	4	4	346,000		355,000
S103-M Senior Observer (BPS-05)	2	2	127,000		128,000
S120-M Senior Technologist Assistant (BPS-05)	1	1	73,000		54,000
S192-M Specimen Collector (BPS-05)	3	3	273,000		285,000
S209-M Statistical Computer (BPS-05)	1		109,000		
S231-M Stockman (BPS-05)	1	1	78,000		79,000
S250-M Store Keeper (BPS-05)	5	5	387,000		301,000
T003-M Tabulator (BPS-05)	4		206,000		
T065-M Tractor Driver (BPS-05)	46	46	3,738,000		4,214,000
T068-M Tractor Operator (BPS-05)	3	3	210,000		213,000
T095-M Tube-Well Operator (BPS-05)	1	1	76,000		78,000
T100-M Tubewell Mechanic (BPS-05)	1	1	93,000		41,000
T113-M Typist (BPS-05)	9	9	493,000		497,000
V025-M Veterinary Compounder/Dispenser (BPS-05)	2	2	152,000		178,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
B057-M Boiler Mechanic (BPS-04)	1	1	68,000		70,000
D186-M Driver (BPS-04)	140	170	10,430,000		10,609,000
E034-M Electrician (BPS-04)	5	6	390,000		301,000
T065-M Tractor Driver (BPS-04)		1			42,000
T095-M Tube-Well Operator (BPS-04)	1	1	41,000		45,000
T098-M Tubewell Driver (BPS-04)	1		81,000		
T122-M Tubewell Driver/Operator (BPS-04)		1			83,000
B007-M Baker (BPS-03)	1	1	40,000		40,000
B042-M Blacksmith (BPS-03)	2	2	143,000		104,000
C027-M Carpenter (BPS-03)	1	1	75,000		77,000
J025-M Junior Harbarium Keeper (BPS-03)	1	1	45,000		96,000
K009-M Khadim (BPS-03)	1	1	39,000		40,000
M048-M Mason (BPS-03)	1	1	75,000		77,000
M080-M Mechanic Sprayer (BPS-03)	5	5	321,000		328,000
M144-M Mistri (BPS-03)	2	2	106,000		109,000
N033-F Nurse/Dai (BPS-03)	1		64,000		
N033-M Nurse/Dai (BPS-03)		1			70,000
S432-M Second Artist (BPS-03)	1	1	84,000		85,000
T068-M Tractor Operator (BPS-03)	3	3	176,000		184,000
T122-M Tubewell Driver/Operator (BPS-03)	3	3	191,000		196,000
T165-M Tubewell Operator-cum-Tractor Driver (BPS-03)	1	1	66,000		67,000
D003-M Daftri (BPS-02)	2	2	74,000		115,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	39,000		76,000
E054-M Engine Driver (BPS-02)	2	2	148,000		150,000
T122-M Tubewell Driver/Operator (BPS-02)	24	24	1,508,000		1,533,000
A304-M Attendant (BPS-01)	1	1	66,000		65,000
B017-M Bee Attendants (BPS-01)	4	4	211,000		215,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
B019-M Beldar (BPS-01)	945	954	49,977,000		51,519,000
C112-M Chowkidar (BPS-01)	200	207	10,463,000		11,042,000
C130-M Cleaner (BPS-01)	2	2	144,000		205,000
C193-M Cook (BPS-01)	4	4	227,000		176,000
C195-M Coolie (BPS-01)	1	1	45,000		46,000
F033-M Field Man (BPS-01)	123	123	7,018,000		7,170,000
G054-M Greaser (BPS-01)	1	1	54,000		56,000
H092-M Hospital Cooli (BPS-01)	1	1	44,000		38,000
H095-M Hostel Attendant (BPS-01)	1	1	37,000		37,000
J030-M Junior Lecture Table Assistant (BPS-01)	3	3	171,000		174,000
L004-M Laboratory Assistant (BPS-01)	4		230,000		
L006-M Laboratory Attendant (BPS-01)	175	182	10,128,000		10,478,000
L069-M Library Attendant (BPS-01)	5	5	280,000		283,000
M019-M Mali (BPS-01)	37	37	2,084,000		1,783,000
N006-M Naib Qasid (BPS-01)	285	287	17,436,000		16,486,000
R068-M Rest House Attendant (BPS-01)	1	1	68,000		36,000
S140-M Serviceman (BPS-01)	2	2	80,000		71,000
S236-M Store Attendant (BPS-01)	1	1	36,000		37,000
S311-M Sanitary Worker (BPS-01)	92	96	5,199,000		4,956,000
T063-M Tractor Cleaner (BPS-01)	10	10	635,000		643,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	9	9	465,000		426,000
A01170 Others				<u>224,666,000</u>	
001 Pay of Other Staff (R.E.)				224,666,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>382,042,000</u></b>	<b><u>603,850,000</u></b>	<b><u>656,016,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>372,872,000</u></b>	<b><u>600,155,000</u></b>	<b><u>650,226,000</u></b>
A01201 Senior Post Allowance			14,000		14,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4195</b>	<b>Extension Services (Research) (LO4195)</b>				
A01202	House Rent Allowance		86,363,000		87,834,000
A01203	Conveyance Allowance		38,749,000		39,391,000
A01205	Dearness Allowance		40,742,000		39,126,000
A01207	Washing Allowance				1,000
A01209	Special Additional Allowance		20,031,000		18,086,000
A0120D	Integrated Allowance		2,410,000		1,594,000
A0120P	Adhoc Relief 2009		825,000		27,731,000
A0120X	Ad - hoc Allowance - 2010				223,635,000
A01211	Hill Allowance		453,000		453,000
A01216	Qualification Allowance		10,113,000		10,833,000
A01217	Medical Allowance		20,906,000		74,396,000
A01224	Entertainment Allowance		130,000		130,000
A01226	Computer Allowance		36,000		36,000
A01234	Training Allowance		110,000		
A01244	Adhoc Relief		99,639,000		76,905,000
A01252	Non Practising Allowance		6,000		6,000
A01256	Special Adhoc Relief Allowance		649,000		
A01262	Special Relief Allowance		37,604,000		34,098,000
A01270	Others		<u>14,092,000</u>	<u>600,155,000</u>	<u>15,957,000</u>
001	Others				100,000
027	Personal Allowance				12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		14,092,000		15,845,000
101	Regular Allowances (R.E.)			600,155,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>9,170,000</b></u>	<u><b>3,695,000</b></u>	<u><b>5,790,000</b></u>
A01273	Honoraria		<u>170,000</u>	<u>170,000</u>	<u>245,000</u>
000	Honoraria			170,000	245,000
A01274	Medical Charges		4,955,000	1,785,000	3,065,000
A01277	Contingent Paid Staff		4,000,000	1,700,000	2,440,000
A01278	Leave Salary		40,000	40,000	40,000
A01299	Others		<u>5,000</u>		
001	Others		5,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>110,555,000</b></u>	<u><b>106,083,000</b></u>	<u><b>135,713,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,620,000</b></u>	<u><b>4,771,000</b></u>	<u><b>4,584,000</b></u>
A03201	Postage and Telegraph		149,000	176,000	169,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4195</b>	<b>Extension Services (Research) (LQ4195)</b>				
A03202	Telephone and Trunk Call		5,461,000	4,585,000	4,404,000
A03203	Telex Teleprinter and Fax		5,000	5,000	5,000
A03204	Electronic Communication				1,000
A03205	Courier and Pilot Service		5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>36,921,000</u></b>	<b><u>36,317,000</u></b>	<b><u>47,313,000</u></b>
A03301	Gas		2,753,000	2,626,000	2,569,000
A03302	Water		741,000	341,000	731,000
A03303	Electricity		<u>32,839,000</u>	<u>32,859,000</u>	<u>43,372,000</u>
001	Electricity		32,839,000	32,859,000	43,372,000
A03304	Hot and Cold Weather Charges		583,000	491,000	636,000
A03370	Others		5,000		5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,213,000</u></b>	<b><u>2,274,000</u></b>	<b><u>2,298,000</u></b>
A03402	Rent for Office Building		149,000	149,000	149,000
A03403	Rent for Residential Building				2,000
A03405	Rent other than on Residential Building		50,000	25,000	40,000
A03407	Rates and Taxes		2,009,000	2,095,000	2,102,000
A03408	Rent of Machine & Equipment		5,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>38,273,000</u></b>	<b><u>37,446,000</u></b>	<b><u>50,049,000</u></b>
A03805	Travelling Allowance		8,430,000	6,540,000	8,650,000
A03806	Transportation of Goods		252,000	214,000	310,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		29,490,000	30,692,000	41,039,000
A03808	Conveyance Charges		1,000		
A03809	CNG Charges (Govt)c		95,000		50,000
A03825	Travelling allowance		5,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,528,000</u></b>	<b><u>25,275,000</u></b>	<b><u>31,469,000</u></b>
A03901	Stationery		3,576,000	3,376,000	3,830,000
A03902	Printing and Publication		<u>460,000</u>	<u>635,000</u>	<u>499,000</u>
001	Printing and Publications		460,000	635,000	499,000



**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4195</b>	<b>Extension Services (Research) (LO4195)</b>				
A03903	Conference/Seminars/Workshops/ Symposia		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		<u>2,007,000</u>	<u>885,000</u>	<u>1,267,000</u>
001	News Papers, Periodicals & Books		2,007,000	885,000	1,267,000
A03907	Advertising & Publicity		<u>460,000</u>	<u>520,000</u>	<u>708,000</u>
001	Advertising & Publicity		460,000	520,000	708,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>240,000</u>	<u>90,000</u>	<u>235,000</u>
001	Payments to Govt. Dept.		240,000	90,000	235,000
A03917	Law Charges		80,000	23,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations		310,000	70,000	250,000
A03919	Payments to Others for Service Rendered		5,000	125,000	10,000
A03927	Purchase of drug and medicines		15,000	15,000	20,000
A03942	Cost of Other Stores		<u>16,998,000</u>	<u>16,527,000</u>	<u>20,660,000</u>
001	Cost of Other Stores		16,998,000	16,527,000	20,660,000
A03955	Computer Stationary				5,000
A03970	Others		<u>3,372,000</u>	<u>3,004,000</u>	<u>3,925,000</u>
001	Others		3,372,000	3,004,000	3,925,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>4,501,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>4,501,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>4,501,000</u>	
001	Fin. Assis. to the f		1,000	4,501,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>25,000</b></u>	<u><b>65,000</b></u>	<u><b>40,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>25,000</b></u>	<u><b>65,000</b></u>	<u><b>40,000</b></u>
A06301	Entertainments & Gifts		<u>25,000</u>	<u>65,000</u>	<u>40,000</u>
001	Entertainment & Gifts		25,000	65,000	40,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>16,235,000</b></u>	<u><b>17,305,000</b></u>	<u><b>13,350,000</b></u>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A093 TOTAL COMMODITY PURCHASES</b>			<b><u>16,220,000</u></b>	<b><u>16,820,000</u></b>	<b><u>13,285,000</u></b>
A09302 Fertilizer			16,000,000	16,820,000	13,285,000
A09370 Others			<u>220,000</u>		
001 Other-Seed & Fertilizer			220,000		
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<b><u>15,000</u></b>	<b><u>485,000</u></b>	<b><u>65,000</u></b>
A09412 Specific Utility Chemicals				250,000	
A09414 Insecticides			5,000	225,000	55,000
A09470 Others			10,000	10,000	10,000
<b>A12 TOTAL CIVIL WORKS</b>				<b><u>100,000</u></b>	
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>				<b><u>100,000</u></b>	
A12301 Main embankment				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>11,790,000</u></b>	<b><u>22,510,000</u></b>	<b><u>13,675,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>6,282,000</u></b>	<b><u>6,937,000</u></b>	<b><u>6,777,000</u></b>
A13001 Transport			6,282,000	6,937,000	6,777,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,702,000</u></b>	<b><u>5,317,000</u></b>	<b><u>5,937,000</u></b>
A13101 Machinery and Equipment			4,702,000	5,317,000	5,937,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>801,000</u></b>	<b><u>651,000</u></b>	<b><u>946,000</u></b>
A13201 Furniture and Fixture			801,000	651,000	946,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>9,600,000</u></b>	

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

---

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4195</b>	<b>Extension Services (Research) (LO4195)</b>				
A13370	Others			<u>9,600,000</u>	
001	Others			9,600,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>15,000</b></u>
A13701	Hardware		5,000	5,000	15,000
<b>Extension Services (Research) (LO4195)</b>			<b>994,854,000</b>	<b>1,186,368,000</b>	<b>1,301,224,000</b>

---

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>41,828,000</b></u>	<u><b>56,064,000</b></u>	<u><b>60,229,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>160</b>	<b>158</b>	<u><b>20,696,000</b></u>	<u><b>23,843,000</b></u>	<u><b>24,970,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>36</b>	<b>36</b>	<u><b>11,932,000</b></u>	<u><b>11,338,000</b></u>	<u><b>12,195,000</b></u>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>36</u>	<u>11,932,000</u>		<u>12,195,000</u>
D110-M	Director General	(BPS-20)	1	1	465,000		471,000
A044-M	Agricultural Economist	(BPS-19)		1			408,000
D100-M	Director	(BPS-19)	2	2	926,000		883,000
A044-M	Agricultural Economist	(BPS-18)	1		384,000		
A045-M	Agricultural Engineer	(BPS-18)	1	1	395,000		408,000
A052-M	Agronomist	(BPS-18)	1	1	384,000		363,000
A108-M	Assistant Agronomist	(BPS-18)	2	2	702,000		728,000
A146-M	Assistant Director	(BPS-18)	2	2	815,000		667,000
D051-M	Deputy Director	(BPS-18)	4	4	1,528,000		2,214,000
E118-M	Extension Specialist	(BPS-18)	1	1	428,000		406,000
S177-M	Sociologist	(BPS-18)	1	1	416,000		428,000
S181-M	Soil Scientist	(BPS-18)	1	1	363,000		374,000
S315-M	System Analyst	(BPS-18)	1	1	424,000		434,000
A146-M	Assistant Director	(BPS-17)	2	2	534,000		414,000
A179-M	Assistant Engineer	(BPS-17)	4	4	1,292,000		1,271,000
P158-M	Programmer	(BPS-17)	2	2	504,000		450,000
P189-M	Publicity Officer	(BPS-17)	1	1	600,000		318,000
A031-M	Administration Officer	(BPS-16)	3	3	715,000		850,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	188,000		194,000
S282-M	Superintendent	(BPS-16)	5	5	869,000		914,000
A01150	Others					<u>11,338,000</u>	

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
001	Pay of Officers (R.E.)				11,338,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>124</b>	<b>122</b>	<b>8,764,000</b>	<b>12,505,000</b>	<b>12,775,000</b>
A01151	Total Basic Pay of Other Staff	124	122	8,764,000		12,775,000
S116-M	Senior Stenographer (BPS-15)	4	4	847,000		827,000
A097-F	Assistant (BPS-14)	1	1	122,000		410,000
A097-M	Assistant (BPS-14)	11	11	1,340,000		1,237,000
L103-M	Librarian (BPS-14)	2	1	244,000		144,000
C012-M	Cameraman (BPS-13)	1	1	107,000		109,000
S216-M	Stenographer (BPS-12)	4	4	636,000		644,000
A057-M	Air conditioner Operator (BPS-11)	1	1	106,000		111,000
C174-M	Computer Operator (BPS-11)	10	10	1,127,000		1,152,000
F072-M	Foreman (BPS-11)	1	1	137,000		140,000
P052-M	Photographer (BPS-11)	1	1	130,000		134,000
S107-M	Senior Projectionist (BPS-11)	1	1	132,000		137,000
D222-M	Draftsman (BPS-10)	1	1	108,000		108,000
L103-M	Librarian (BPS-09)	1	1	105,000		107,000
S078-F	Senior Clerk (BPS-09)	1		122,000		
S078-M	Senior Clerk (BPS-09)	9	9	221,000		1,408,000
T067-M	Tractor Mechanic (BPS-08)	2	2	229,000		234,000
J019-M	Junior Clerk (BPS-07)	13	13	295,000		1,314,000
E034-M	Electrician (BPS-06)	1	1	97,000		99,000
J035-M	Junior Projectionist (BPS-06)	1	1	97,000		99,000
L042-M	Lathe Machine Worker (BPS-05)	1	1	49,000		50,000
T061-M	Tracer (BPS-05)	1	1	101,000		103,000
T068-M	Tractor Operator (BPS-05)	3	3	242,000		248,000
W034-M	Welder (BPS-05)	1	1	95,000		97,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
D186-M	Driver (BPS-04)	14	14	582,000		1,359,000
D003-M	Daftri (BPS-02)	2	2	77,000		158,000
B019-M	Beldar (BPS-01)	2	2	109,000		110,000
C112-M	Chowkidar (BPS-01)	5	5	181,000		304,000
H076-M	Helper (BPS-01)	4	4	244,000		249,000
L006-M	Laboratory Attendant (BPS-01)	1	1	66,000		63,000
L069-M	Library Attendant (BPS-01)	1	1	62,000		67,000
L125-M	Light Man (BPS-01)	1	1	62,000		63,000
M019-M	Mali (BPS-01)	2	2	71,000		127,000
N006-M	Naib Qasid (BPS-01)	15	15	352,000		1,063,000
R082-M	Rodman (BPS-01)	2	2	140,000		142,000
S311-M	Sanitary Worker (BPS-01)	3	3	129,000		158,000
A01170	Others				<u>12,505,000</u>	
001	Pay of Other Staff (R.E.)				12,505,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>21,132,000</b></u>	<u><b>32,221,000</b></u>	<u><b>35,259,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>20,866,000</b></u>	<u><b>31,955,000</b></u>	<u><b>35,103,000</b></u>
A01201	Senior Post Allowance			3,525,000		14,000
A01202	House Rent Allowance			954,000		4,446,000
A01203	Conveyance Allowance			2,427,000		2,455,000
A01205	Dearness Allowance			2,408,000		2,335,000
A01209	Special Additional Allowance			1,315,000		1,203,000
A0120D	Integrated Allowance			86,000		86,000
A0120P	Adhoc Relief 2009			4,187,000		4,248,000
A0120X	Ad - hoc Allowance - 2010					11,836,000
A01217	Medical Allowance			762,000		3,200,000
A01224	Entertainment Allowance			12,000		12,000
A01225	Instruction Allowance			720,000		720,000
A01226	Computer Allowance			108,000		108,000
A01234	Training Allowance			100,000		100,000
A01244	Adhoc Relief			1,961,000		1,935,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01262	Special Relief Allowance		1,961,000		1,935,000
A01270	Others		<u>340,000</u>	<u>31,955,000</u>	<u>470,000</u>
001	Others		120,000		
024	Ph.D. Allowence		120,000		320,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000		150,000
101	Regular Allowances (R.E.)			31,955,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>266,000</u>	<u>266,000</u>	<u>156,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
000	Honoraria			10,000	30,000
A01274	Medical Charges		250,000	250,000	110,000
A01278	Leave Salary		5,000	5,000	15,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>7,646,000</u>	<u>7,147,000</u>	<u>9,248,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>855,000</u>	<u>572,000</u>	<u>834,000</u>
A03201	Postage and Telegraph		105,000	95,000	114,000
A03202	Telephone and Trunk Call		750,000	477,000	720,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>962,000</u>	<u>709,000</u>	<u>1,117,000</u>
A03301	Gas		220,000	148,000	225,000
A03302	Water		42,000	2,000	42,000
A03303	Electricity		<u>650,000</u>	<u>550,000</u>	<u>810,000</u>
001	Electricity		650,000	550,000	810,000
A03304	Hot and Cold Weather Charges		50,000	9,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>105,000</u>	<u>45,000</u>	<u>110,000</u>
A03407	Rates and Taxes		105,000	45,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>4,375,000</u>	<u>4,675,000</u>	<u>5,760,000</u>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03805	Travelling Allowance		1,125,000	1,125,000	1,250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,250,000	3,550,000	4,510,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,349,000</u></b>	<b><u>1,146,000</u></b>	<b><u>1,427,000</u></b>
A03901	Stationery		700,000	600,000	720,000
A03902	Printing and Publication		<u>125,000</u>	<u>65,000</u>	<u>140,000</u>
001	Printing and Publications		125,000	65,000	140,000
A03905	Newspapers Periodicals and Books		<u>40,000</u>	<u>32,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books		40,000	32,000	40,000
A03906	Uniforms and Protective Clothing		37,000	22,000	37,000
A03907	Advertising & Publicity		<u>95,000</u>	<u>95,000</u>	<u>125,000</u>
001	Advertising & Publicity		95,000	95,000	125,000
A03918	Exhibitions, Fairs & Other National Celebrations		42,000	22,000	45,000
A03970	Others		<u>310,000</u>	<u>310,000</u>	<u>320,000</u>
001	Others		310,000	310,000	320,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>601,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>601,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>601,000</u>	
001	Fin. Assis. to the f		1,000	601,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,260,000</u></b>	<b><u>3,261,000</u></b>	<b><u>2,940,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,800,000</u></b>	<b><u>1,750,000</u></b>	<b><u>2,220,000</u></b>
A13001	Transport		1,800,000	1,750,000	2,220,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>360,000</u></b>	<b><u>346,000</u></b>	<b><u>580,000</u></b>
A13101	Machinery and Equipment		360,000	346,000	580,000



**PC21018 (018)  
AGRICULTURE**

---

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>140,000</u></b>
A13201	Furniture and Fixture		100,000	100,000	140,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,065,000</u></b>	
A13370	Others			<u>1,065,000</u>	
001	Others			1,065,000	
<b>On Farm Water Management Programme (LO41 96)</b>			<b>51,735,000</b>	<b>67,073,000</b>	<b>72,417,000</b>

---

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>737,639,000</u>	<u>756,348,000</u>	<u>911,712,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5487</b>	<b>5455</b>	<u>399,524,000</u>	<u>332,074,000</u>	<u>400,587,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>223</b>	<b>217</b>	<u>48,870,000</u>	<u>45,216,000</u>	<u>49,632,000</u>
A01101	Total Basic Pay of Officers		223	217	<u>48,870,000</u>		<u>49,632,000</u>
D112-M	Director General (Field)	(BPS-20)	1	1	494,000		507,000
D104-M	Director Agriculture Engineering	(BPS-19)	1	1	243,000		243,000
D105-M	Director Amri	(BPS-19)	1	1	434,000		463,000
D125-M	Director Soil Conservation	(BPS-19)	1	1	243,000		464,000
D218-M	Director Of Agricultural Engineering	(BPS-19)	2	2	484,000		639,000
A045-M	Agricultural Engineer	(BPS-18)	17	17	6,345,000		6,670,000
A052-M	Agronomist	(BPS-18)	2	2	603,000		323,000
D051-M	Deputy Director	(BPS-18)	2	2	737,000		537,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	373,000		373,000
F094-M	Forest Officer	(BPS-18)	1	1	364,000		376,000
R014-M	Range Specialist	(BPS-18)	1	1	161,000		160,000
S181-M	Soil Scientist	(BPS-18)	1	1	364,000		364,000
T022-M	Technical Officer	(BPS-18)		2			545,000
A045-M	Agricultural Engineer	(BPS-17)	4	4	745,000		745,000
A054-M	Agronomy Officer	(BPS-17)	1	1	337,000		123,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	100	100	20,868,000		21,134,000
A146-M	Assistant Director	(BPS-17)	3		688,000		
A147-M	Assistant Director (A&HM)	(BPS-17)		3			608,000
A154-M	Assistant Director Accounts	(BPS-17)	1	1	123,000		274,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A158-M Assistant Director Planning	(BPS-17)	2	2	548,000	556,000
A161-M Assistant Director Workshop	(BPS-17)	1	1	123,000	203,000
A171-M Assistant Economist	(BPS-17)	1	1	340,000	361,000
A214-M Assistant Mechanical Engineer	(BPS-17)	1	1	124,000	120,000
A256-M Assistant Research Officer	(BPS-17)	3	3	775,000	825,000
A267-M Assistant Soil Scientist	(BPS-17)	2	2	513,000	535,000
A330-M Assistant Director (Ext & Publicity)	(BPS-17)	1	1	340,000	349,000
C153-M Commercial Accountant	(BPS-17)	8		600,000	
J044-M Junior Statistician	(BPS-17)	1	1	350,000	361,000
P159-M Progress Officer	(BPS-17)	3	3	581,000	794,000
P189-M Publicity Officer	(BPS-17)	1	1	150,000	150,000
S183-M Soil Survey Officer	(BPS-17)	2	2	575,000	407,000
S245-M Store Officer	(BPS-17)	8	8	2,022,000	2,112,000
S249-M Store Verifier	(BPS-17)	7	7	1,683,000	1,614,000
T024-M Technical Personnel Assistant	(BPS-17)	1	1	123,000	124,000
W082-M Workshop Superintendent	(BPS-17)	1	1	274,000	282,000
A032-M Administrative Officer	(BPS-16)	11	11	1,617,000	1,777,000
A099-M Assistant Accounts Officer	(BPS-16)	3	3	298,000	420,000
C038-M Cartographer	(BPS-16)	1	1	161,000	161,000
S282-M Superintendent	(BPS-16)	24	24	3,991,000	3,857,000
T032-M Tehsildar	(BPS-16)	1	1	76,000	76,000
A01150 Others					<u>45,216,000</u>
001 Pay of Officers (R.E.)					45,216,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5264</b>	<b>5238</b>	<b>350,654,000</b>	<b>286,858,000</b>	<b>350,955,000</b>
A01151 Total Basic Pay of Other Staff	5264	5238	350,654,000		350,955,000
P037-M Personal Assistant (BPS-15)	1	1	112,000		110,000
A350-M Assistant/Head Clerk (BPS-14)	71	71	8,310,000		8,037,000
P052-M Photographer (BPS-14)	2	2	203,000		211,000
A092-M Artist (BPS-12)		1			143,000
S216-M Stenographer (BPS-12)	37	37	3,587,000		3,596,000
A007-M Account Assistant (BPS-11)	1	1	148,000		150,000
C059-M Charge Man (BPS-11)	3	3	302,000		308,000
D185-M Drilling Supervisor(Hand) (BPS-11)	23	23	2,588,000		2,559,000
F072-M Foreman (BPS-11)	56	56	5,283,000		5,180,000
H030-M Head Draftsman (BPS-11)	5	5	335,000		286,000
I037-M Investigator (BPS-11)	1	1	134,000		137,000
L012-M Laboratory Technician (BPS-11)	3	3	276,000		288,000
O046-M Overseer (BPS-11)	9	9	548,000		615,000
P122-M Power Drilling Supervisor (BPS-11)	3	3	385,000		233,000
S287-M Superintendent Of Workshop (BPS-11)	1	1	137,000		134,000
S292-M Supervisor (BPS-11)	10	11	1,162,000		1,194,000
S327-M Statistical Assistant (BPS-11)	1	1	182,000		187,000
T043-M Test Bench Fitter (BPS-11)	1	1	134,000		137,000
T083-M Training Supervisor (BPS-11)		2			277,000
U005-M Unit Supervisor (BPS-11)	79	79	8,521,000		8,556,000
W040-M Well Supervisor (BPS-11)	6	5	477,000		339,000
D222-M Draftsman (BPS-10)	12	12	721,000		810,000
K016-M Khatib Imam Masjid (BPS-10)	1	1	62,000		82,000
S111-M Senior Research Assistant (BPS-10)	1	1	49,000		55,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A189-M Assistant Foreman (BPS-09)	4	4	200,000		202,000
A319-M Auto Electric Mechanic (BPS-09)	7	7	547,000		612,000
C213-M Crank Shaft Grinder (BPS-09)	6	6	374,000		284,000
F028-M Field Chargeman (BPS-09)	7	7	508,000		509,000
K002-M Kanungo (BPS-09)	1	1	47,000		47,000
M008-M Machineman (BPS-09)	3	3	282,000		281,000
M178-M Moulder (BPS-09)	1	1	133,000		135,000
P121-M Power Driller (BPS-09)	13	13	806,000		679,000
S078-F Senior Clerk (BPS-09)	4	4	458,000		437,000
S078-M Senior Clerk (BPS-09)	99	99	11,326,000		10,826,000
T026-M Technical Store Overseer (BPS-09)	1	1	86,000		89,000
W039-M Well Developer (BPS-09)	5	5	287,000		422,000
F073-M Foreman Grade-I (BPS-08)	1	1	48,000		121,000
S322-M Senior Auditor (BPS-08)	8	8	677,000		782,000
C027-M Carpenter (BPS-07)	13	13	1,060,000		1,106,000
D037-M Denter (BPS-07)	1	1	46,000		46,000
D176-M Drill Man (BPS-07)	1	1	85,000		87,000
D191-M Driver Light Duty (BPS-07)	72	72	4,647,000		4,782,000
D230-M Driver/Trailer (BPS-07)	2	2	195,000		144,000
F090-M Fuel Injection Mechanic (BPS-07)	3	3	310,000		319,000
J018-F Junior Auditor (BPS-07)	1		51,000		
J018-M Junior Auditor (BPS-07)	9		649,000		
J020-M Junior Clerk/Typist (BPS-07)	421	421	32,491,000		32,371,000
M009-M Machineman Grade-I (BPS-07)	4	4	313,000		318,000
M012-M Machinist (BPS-07)	3	3	283,000		273,000
M048-M Mason (BPS-07)	1	1	78,000		80,000
M071-M Mechanic Diesel (BPS-07)		5			299,000
O035-M Operator Heavy Bulldozers (BPS-07)	277	274	20,233,000		22,060,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
P009-M Painter	(BPS-07)	3	3	235,000	255,000
P026-M Pattern Maker Grade-I	(BPS-07)	8	6	508,000	434,000
P124-M Power Press Operator	(BPS-07)	1		44,000	
P129-M Press Mechanic	(BPS-07)	1	1	75,000	78,000
P206-M Painter/Spray Painter	(BPS-07)	5	5	344,000	346,000
R081-M Road Roller Operator	(BPS-07)	1	1	105,000	107,000
A011-M Accounts Clerk	(BPS-06)	11	11	1,124,000	936,000
A239-M Assistant Power Driller	(BPS-06)	14	14	816,000	817,000
A351-M Accountant/Divisional Accountant	(BPS-06)	8	8	628,000	636,000
C230-M Care Taker	(BPS-06)	2	2	143,000	143,000
F026-M Field Assistant	(BPS-06)	11	8	787,000	641,000
F053-M Fitter	(BPS-06)	12	12	734,000	759,000
F089-M Freight Operator	(BPS-06)	12	12	706,000	699,000
J018-F Junior Auditor	(BPS-06)		1		70,000
J018-M Junior Auditor	(BPS-06)		9		632,000
L004-M Laboratory Assistant	(BPS-06)	1	1	42,000	42,000
L006-M Laboratory Attendant	(BPS-06)	2	2	84,000	125,000
M065-M Mechanic	(BPS-06)	267	268	19,291,000	20,676,000
M070-M Mechanic Borer	(BPS-06)	64	64	3,840,000	3,924,000
P095-M Plumber	(BPS-06)	1	1	86,000	88,000
S062-M Security Sergeant	(BPS-06)	13	13	955,000	919,000
S117-M Senior Storekeeper	(BPS-06)	12	12	776,000	834,000
S250-M Store Keeper	(BPS-06)	6	6	534,000	548,000
T103-M Turner	(BPS-06)	76	72	5,598,000	5,606,000
T106-M Turner Grade-Iii	(BPS-06)	1	1	41,000	40,000
A085-M Armature Winder	(BPS-05)	1	1	79,000	78,000
A125-M Assistant Carpenter	(BPS-05)	3	3	180,000	124,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A196-M Assistant Horticulture Officer (BPS-05)		4			328,000
A212-M Assistant Mechanic (BPS-05)	4	4	206,000		340,000
B042-M Blacksmith (BPS-05)	46	43	3,184,000		3,188,000
C212-M Crane Operator GR-II (BPS-05)	4	4	310,000		213,000
E034-M Electrician (BPS-05)	69	68	5,276,000		5,114,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	64	4,791,000		4,971,000
F097-M Fitter Grade-Ii/Battery (BPS-05)	68	63	4,584,000		4,281,000
H075-M Heavy Machine Operator (BPS-05)	2	2	160,000		163,000
L050-M Leather Machine Worker (BPS-05)	1		41,000		
L086-M Lineman Grade-II (BPS-05)	1	1	76,000		41,000
M074-M Mechanic Grade-I (BPS-05)	46	46	2,804,000		2,777,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	76,000		78,000
M179-M Moulder Grade-I (BPS-05)	11	11	658,000		670,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	217,000		219,000
N038-M Nursing Assistant (BPS-05)	1	1	41,000		41,000
O032-M Operator (Wheeldtype) (BPS-05)	86	86	5,920,000		6,580,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	9,502,000		9,537,000
O036-M Operator Light Bulldozers (BPS-05)	268	268	19,823,000		20,055,000
P027-M Patwari (BPS-05)	3	3	190,000		171,000
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	6	508,000		525,000
S058-M Security Clerk (BPS-05)	4	4	247,000		250,000
S163-M Signaller (BPS-05)	1	1	41,000		45,000
S196-M Spray Painters Grade-Ii (BPS-05)	4		320,000		
T033-M Telephone Attendant (BPS-05)	1	1	101,000		100,000
T053-M Time Keeper (BPS-05)	11	11	731,000		722,000
T054-M Tin Smith (BPS-05)	6	6	400,000		403,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
T061-M Tracer	(BPS-05)	9	9	855,000	875,000
T062-M Track Press Operator	(BPS-05)	1	1	93,000	95,000
T065-M Tractor Driver	(BPS-05)	12	12	890,000	997,000
T068-M Tractor Operator	(BPS-05)	15	17	960,000	1,150,000
T105-M Turner Grade-Ii	(BPS-05)	23	23	1,394,000	1,389,000
U008-M Up-Holsters Grade-Iii	(BPS-05)	5	4	266,000	226,000
V023-M Vulcanizer Grade-Ii	(BPS-05)	4	3	213,000	173,000
W023-M Water Pump Operators Gr-Ii	(BPS-05)	2	2	174,000	178,000
W034-M Welder	(BPS-05)	50	50	3,585,000	3,666,000
W064-M Work-Sarkar	(BPS-05)	6	6	358,000	358,000
D187-M Driver Crane Gr-Iii	(BPS-04)	1	1	77,000	79,000
F057-M Fitter Grade-III	(BPS-04)	3	3	174,000	170,000
H113-M Hammerman/Gunman	(BPS-04)	19	19	1,097,000	724,000
I004-M Imam Masjid	(BPS-04)	1	1	97,000	99,000
J046-M Junior Supervisor	(BPS-04)	1	1	43,000	41,000
M011-M Machineman Grade-Iii	(BPS-04)	1	1	78,000	79,000
M052-M Mason Grade-III	(BPS-04)	1	1	40,000	40,000
P194-M Pump Fitter Grade-Iii	(BPS-04)	1	1	78,000	79,000
V008-M Vehicle Driver	(BPS-04)	131	131	8,775,000	8,396,000
A213-M Assistant Mechanic Borer	(BPS-03)	76	76	4,961,000	4,867,000
D181-M Driller Hand	(BPS-03)	49	49	3,157,000	3,220,000
M071-M Mechanic Diesel	(BPS-03)	5		293,000	
O005-M Office Bearer	(BPS-03)	37	37	2,241,000	2,274,000
T059-M Tool Room Keeper	(BPS-03)	1	1	41,000	40,000
T069-M Trade Apprentice	(BPS-03)	1	1	79,000	82,000
W066-M Workman	(BPS-03)	5	5	210,000	212,000
A092-M Artist	(BPS-02)	1		140,000	



**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
B027-M Bera (Bearer)	(BPS-02)	1	1	46,000	47,000
C061-M Checker	(BPS-02)	1	1	62,000	64,000
D003-M Daftri	(BPS-02)	14	14	822,000	827,000
E054-M Engine Driver	(BPS-02)	1	1	43,000	45,000
G025-M Gatekeeper	(BPS-02)	6	6	303,000	289,000
G054-M Greaser	(BPS-02)	651	645	34,667,000	32,737,000
H006-M Hammerman Grade-Iii	(BPS-02)	13	13	722,000	681,000
H041-M Head Mali	(BPS-02)	2	2	74,000	107,000
J052-M Junior Storekeeper/Assistant	(BPS-02)	21	21	1,369,000	1,291,000
N039-F Nursing Dai	(BPS-02)	1		85,000	
N039-M Nursing Dai	(BPS-02)		1		87,000
S252-M Storeman	(BPS-02)	3	3	160,000	113,000
S332-M Store Fuel/Issuer	(BPS-02)	1	1	44,000	42,000
B019-M Beldar	(BPS-01)	73	73	3,853,000	3,927,000
C112-M Chowkidar	(BPS-01)	356	356	17,925,000	17,931,000
C130-M Cleaner	(BPS-01)	42	42	2,284,000	2,398,000
C193-M Cook	(BPS-01)	5	5	284,000	323,000
D011-M Dak Runner	(BPS-01)	1	1	45,000	36,000
D182-M Driller Hand Helper	(BPS-01)	190	190	9,816,000	9,891,000
G062-M Gunman	(BPS-01)	1	1	37,000	36,000
H114-M Helper/Cooli	(BPS-01)	243	243	14,237,000	13,552,000
K010-M Khadim Masjid	(BPS-01)	1	1	69,000	71,000
K011-M Khalasi	(BPS-01)	59	59	3,286,000	3,360,000
M019-M Mali	(BPS-01)	38	38	2,042,000	2,008,000
M058-M Mate (Boring)	(BPS-01)	48	48	2,416,000	2,521,000
M117-M Messenger Peon	(BPS-01)	5	5	296,000	223,000
N006-M Naib Qasid	(BPS-01)	165	165	9,159,000	9,029,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
O004-M Office Attendant (BPS-01)	5	5	256,000		228,000
R002-M Radiator Mechanic (BPS-01)	1	1	44,000		42,000
S160-M Shop-Boy (BPS-01)	1	1	72,000		73,000
S169-M Skilled Coolie (BPS-01)	6	6	336,000		344,000
S236-M Store Attendant (BPS-01)	10	10	548,000		579,000
S240-M Store Coolie (BPS-01)	4	4	237,000		242,000
S311-M Sanitary Worker (BPS-01)	65	65	3,419,000		3,424,000
W019-M Water Carrier (BPS-01)	25	25	1,259,000		1,356,000
W038-M Well Borer (BPS-01)	47	47	2,130,000		2,218,000
A01170 Others				<u>286,858,000</u>	
001 Pay of Other Staff (R.E.)				286,858,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>338,115,000</b></u>	<u><b>424,274,000</b></u>	<u><b>511,125,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>336,159,000</b></u>	<u><b>423,314,000</b></u>	<u><b>510,436,000</b></u>
A01201 Senior Post Allowance			14,000		10,000
A01202 House Rent Allowance			84,122,000		70,478,000
A01203 Conveyance Allowance			33,005,000		26,414,000
A01205 Dearness Allowance			35,341,000		33,679,000
A01209 Special Additional Allowance			17,621,000		16,896,000
A0120D Integrated Allowance			1,097,000		1,002,000
A0120P Adhoc Relief 2009			70,049,000		67,718,000
A0120X Ad - hoc Allowance - 2010					170,786,000
A01211 Hill Allowance			60,000		70,000
A01216 Qualification Allowance			722,000		750,000
A01217 Medical Allowance			31,200,000		60,043,000
A01224 Entertainment Allowance					10,000
A01244 Adhoc Relief			28,004,000		29,719,000
A01262 Special Relief Allowance			27,992,000		26,491,000
A01270 Others			<u>6,932,000</u>	<u>423,314,000</u>	<u>6,370,000</u>
001 Others			8,000		8,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,924,000		6,362,000
101 Regular Allowances (R.E.)				423,314,000	

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,956,000</u></b>	<b><u>960,000</u></b>	<b><u>689,000</u></b>
A01273 Honoraria			<u>105,000</u>	<u>105,000</u>	<u>100,000</u>
000 Honoraria				105,000	100,000
A01274 Medical Charges			1,096,000	472,000	369,000
A01277 Contingent Paid Staff			350,000	199,000	200,000
A01278 Leave Salary			30,000	8,000	5,000
A01299 Others			<u>375,000</u>	<u>176,000</u>	<u>15,000</u>
001 Others			375,000	176,000	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>507,793,000</u></b>	<b><u>576,023,000</u></b>	<b><u>575,684,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,155,000</u></b>	<b><u>2,939,000</u></b>	<b><u>2,650,000</u></b>
A03201 Postage and Telegraph			355,000	419,000	350,000
A03202 Telephone and Trunk Call			2,800,000	2,520,000	2,300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,475,000</u></b>	<b><u>7,613,000</u></b>	<b><u>8,654,000</u></b>
A03301 Gas			650,000	585,000	600,000
A03302 Water			140,000	112,000	140,000
A03303 Electricity			<u>7,300,000</u>	<u>6,570,000</u>	<u>7,614,000</u>
001 Electricity			7,300,000	6,570,000	7,614,000
A03304 Hot and Cold Weather Charges			385,000	346,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,300,000</u></b>	<b><u>2,970,000</u></b>	<b><u>2,000,000</u></b>
A03402 Rent for Office Building			2,500,000	2,250,000	1,500,000
A03407 Rates and Taxes			800,000	720,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>319,027,000</u></b>	<b><u>405,928,000</u></b>	<b><u>398,104,000</u></b>
A03805 Travelling Allowance			18,760,000	16,884,000	10,190,000
A03806 Transportation of Goods			267,000	224,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000,000	388,820,000	387,764,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A039 TOTAL GENERAL</b>			<b><u>173,836,000</u></b>	<b><u>156,573,000</u></b>	<b><u>164,276,000</u></b>
A03901 Stationery			1,850,000	1,665,000	1,200,000
A03902 Printing and Publication			<u>560,000</u>	<u>484,000</u>	<u>300,000</u>
001 Printing and Publications			560,000	484,000	300,000
A03905 Newspapers Periodicals and Books			<u>350,000</u>	<u>315,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			350,000	315,000	250,000
A03907 Advertising & Publicity			<u>675,000</u>	<u>607,000</u>	<u>500,000</u>
001 Advertising & Publicity			675,000	607,000	500,000
A03917 Law Charges			25,000	17,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			275,000	79,000	200,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>167,500,000</u>	<u>151,065,000</u>	<u>160,000,000</u>
001 Cost of Other Stores			167,500,000	151,065,000	160,000,000
A03970 Others			<u>2,600,000</u>	<u>2,340,000</u>	<u>1,800,000</u>
001 Others			2,600,000	2,340,000	1,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,001,000</u></b>	<b><u>8,001,000</u></b>	<b><u>200,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,001,000</u></b>	<b><u>8,001,000</u></b>	<b><u>200,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>8,001,000</u>	
001 Fin. Assis. to the f			1,000	8,001,000	
A05270 To Others			<u>800,000,000</u>		<u>200,000,000</u>
001 Others					200,000,000
C38 Lumpsum Provision for Green Tractors Scheme			800,000,000		
<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

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>7,850,000</b></u>	<u><b>15,484,000</b></u>	<u><b>4,800,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>5,800,000</b></u>	<u><b>5,220,000</b></u>	<u><b>3,300,000</b></u>
A13001	Transport		5,800,000	5,220,000	3,300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,500,000</b></u>	<u><b>1,350,000</b></u>	<u><b>1,100,000</b></u>
A13101	Machinery and Equipment		1,500,000	1,350,000	1,100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>550,000</b></u>	<u><b>495,000</b></u>	<u><b>400,000</b></u>
A13201	Furniture and Fixture		550,000	495,000	400,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>8,419,000</b></u>	
A13370	Others			<u><b>8,419,000</b></u>	
001	Others			8,419,000	
<b>Agricultural Engineering Soil Conservati ON AND BORING OPERATIONS(LO4197)</b>			<b>2,053,284,000</b>	<b>1,355,857,000</b>	<b>1,692,197,000</b>

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore (LO4198)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,650,000</b></u>	<u><b>25,745,000</b></u>	<u><b>33,635,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u><b>26,340,000</b></u>	<u><b>20,865,000</b></u>	<u><b>26,255,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<u><b>21,895,000</b></u>	<u><b>17,470,000</b></u>	<u><b>22,285,000</b></u>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>21,895,000</u>		<u>22,285,000</u>
C361-M	Chief Executive	(Special)	1	1	4,680,000		2,900,000
M109-M	Member	(Special)	3	4	7,465,000		10,550,000
D100-M	Director	(BPS-19)	1		1,000,000		
D051-M	Deputy Director	(BPS-18)	2	2	1,785,000		1,620,000
S315-M	System Analyst	(BPS-18)	1	1	720,000		720,000
C176-M	Computer Programmer	(BPS-17)	1	1	520,000		635,000
P139-M	Private Secretary	(BPS-17)	1	1	390,000		390,000
R059-M	Research Officer	(BPS-17)	7	7	5,335,000		5,470,000
A01150	Others					<u>17,470,000</u>	
001	Pay of Officers (R.E.)					17,470,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u><b>4,445,000</b></u>	<u><b>3,395,000</b></u>	<u><b>3,970,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>21</u>	<u>4,445,000</u>		<u>3,970,000</u>
S071-M	Senior Auditor	(BPS-15)	1	1	300,000		300,000
A097-M	Assistant	(BPS-14)	4	4	1,290,000		1,130,000
C173-M	Computer Operator	(BPS-12)	1	1	360,000		360,000
S078-M	Senior Clerk	(BPS-09)	2		485,000		
S079-M	Senior Clerk (Cashier)	(BPS-09)		2			440,000
J019-M	Junior Clerk	(BPS-07)	2	2	370,000		320,000
D186-M	Driver	(BPS-05)	5	5	790,000		600,000
C112-M	Chowkidar	(BPS-01)	2	2	330,000		330,000
N006-M	Naib Qasid	(BPS-01)	3	3	420,000		390,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore (LO4198)</b>				
S311-M Sanitary Worker	(BPS-01)	1	1	100,000	100,000
A01170 Others				<u>3,395,000</u>	
001 Pay of Other Staff (R.E.)				3,395,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>5,310,000</b></u>	<u><b>4,880,000</b></u>	<u><b>7,380,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>4,925,000</b></u>	<u><b>4,594,000</b></u>	<u><b>6,925,000</b></u>
A01202	House Rent Allowance		2,250,000		1,875,000
A01203	Conveyance Allowance		545,000		450,000
A01205	Dearness Allowance		190,000		150,000
A0120D	Integrated Allowance		15,000		20,000
A0120P	Adhoc Relief 2009		530,000		600,000
A0120X	Ad - hoc Allowance - 2010				1,700,000
A01217	Medical Allowance		200,000		600,000
A01226	Computer Allowance		70,000		100,000
A01236	Deputation Allowance		95,000		250,000
A01241	Utility allowance for electricity		100,000		130,000
A01244	Adhoc Relief		250,000		300,000
A01256	Special Adhoc Relief Allowance		250,000		300,000
A01262	Special Relief Allowance		350,000		400,000
A01270	Others		<u>80,000</u>	<u>4,594,000</u>	<u>50,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		80,000		50,000
101	Regular Allowances (R.E.)			4,594,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>385,000</b></u>	<u><b>286,000</b></u>	<u><b>455,000</b></u>
A01273	Honoraria		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
000	Honoraria			60,000	80,000
A01274	Medical Charges		225,000	225,000	250,000
A01277	Contingent Paid Staff		100,000	1,000	125,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>11,276,000</b></u>	<u><b>10,060,000</b></u>	<u><b>12,173,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>415,000</b></u>	<u><b>420,000</b></u>	<u><b>470,000</b></u>
A03201	Postage and Telegraph		50,000	50,000	70,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4198</b>	<b>Punjab Agriculture Research Board Lahore (LO4198)</b>				
A03202	Telephone and Trunk Call		350,000	350,000	375,000
A03205	Courier and Pilot Service		15,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>851,000</u></b>	<b><u>917,000</u></b>	<b><u>1,095,000</u></b>
A03301	Gas		1,000	1,000	5,000
A03302	Water		50,000	16,000	60,000
A03303	Electricity		<u>800,000</u>	<u>900,000</u>	<u>1,030,000</u>
001	Electricity		800,000	900,000	1,030,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>6,600,000</u></b>	<b><u>5,440,000</u></b>	<b><u>6,620,000</u></b>
A03402	Rent for Office Building		6,500,000	5,400,000	6,500,000
A03407	Rates and Taxes		100,000	40,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,450,000</u></b>	<b><u>2,416,000</u></b>	<b><u>2,988,000</u></b>
A03805	Travelling Allowance		175,000	175,000	190,000
A03806	Transportation of Goods		35,000	1,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,240,000	2,240,000	2,748,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>960,000</u></b>	<b><u>867,000</u></b>	<b><u>1,000,000</u></b>
A03901	Stationery		300,000	300,000	300,000
A03902	Printing and Publication		<u>35,000</u>	<u>20,000</u>	<u>40,000</u>
001	Printing and Publications		35,000	20,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	1,000	30,000
A03905	Newspapers Periodicals and Books		<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books		5,000	15,000	10,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Advertising & Publicity		150,000	120,000	150,000
A03917	Law Charges		150,000	1,000	150,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>410,000</u>	<u>320,000</u>
001	Cost of Other Stores		300,000	410,000	320,000



**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,425,000</u>	<u>1,382,000</u>	<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,425,000</u>	<u>1,382,000</u>	<u>1,500,000</u>
A04101 Pension			1,425,000	1,382,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Entertainment & Gifts			30,000	30,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>535,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>435,000</u>	<u>350,000</u>
A13001 Transport			300,000	435,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			90,000	90,000	120,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
<b>Punjab Agriculture Research Board Lahore (LO4198)</b>			<b>44,781,000</b>	<b>37,752,000</b>	<b>47,858,000</b>

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

---

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>3,150,000</u>	<u>3,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,500,000</u>	<u>3,150,000</u>	<u>3,500,000</u>
A12470	Others		3,500,000	3,150,000	3,500,000
	<b>Works (LO4199)</b>		<b>3,500,000</b>	<b>3,150,000</b>	<b>3,500,000</b>

---

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4200</b>	<b>Lumpsum Provision for Incentives (LO4200 )</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000,000</b></u>		<u><b>30,000,000</b></u>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>30,000,000</b></u>		<u><b>30,000,000</b></u>
A13370	Others		<u>30,000,000</u>		<u>30,000,000</u>
001	Others		30,000,000		30,000,000
<b>Lumpsum Provision for Incentives (LO4200 )</b>			<b>30,000,000</b>		<b>30,000,000</b>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>23,694,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>23,694,000</u>
A05270 To Others					<u>23,694,000</u>
001 Others					23,694,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,000,000</u>	<u>23,067,000</u>	<u>15,000,000</u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>			<u>15,000,000</u>	<u>23,067,000</u>	<u>15,000,000</u>
A09470 Others			15,000,000	23,067,000	15,000,000
<b>Lumpsum Provision for Punjab Agriculture MARKETING COMPANY (PAMCO) (LO4357 )</b>			<b>15,000,000</b>	<b>23,067,000</b>	<b>38,694,000</b>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>17,589,000</u></b>	<b><u>14,306,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>42</b>		<b><u>9,791,000</u></b>	<b><u>6,535,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>		<b><u>5,979,000</u></b>	<b><u>5,025,000</u></b>	
A01101 Total Basic Pay of Officers	14		<u>5,979,000</u>		
D100-M Director (BPS-19)	4		1,904,000		
P161-M Project Director (BPS-19)	1		708,000		
D051-M Deputy Director (BPS-18)	2		1,288,000		
D309-M Deputy Project Director (BPS-18)	1		359,000		
A146-M Assistant Director (BPS-17)	1		345,000		
A247-M Assistant Project Director (BPS-17)	1		279,000		
M093-M Media Manager (BPS-17)	1		213,000		
S315-M System Analyst (BPS-17)	1		214,000		
A012-M Accounts Officer (BPS-16)	1		426,000		
P139-M Private Secretary (BPS-16)	1		243,000		
A01150 Others				<u>5,025,000</u>	
001 Pay of Officers (R.E.)				5,025,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>		<b><u>3,812,000</u></b>	<b><u>1,510,000</u></b>	
A01151 Total Basic Pay of Other Staff	28		<u>3,812,000</u>		
A336-M Assistant/Deputy Superintendent (BPS-14)	3		792,000		
S216-M Stenographer (BPS-12)	1		360,000		
A007-M Account Assistant (BPS-11)	1		305,000		
D020-M Data Entry Operator (BPS-11)	5		843,000		
D186-M Driver (BPS-05)	7		614,000		
S250-M Store Keeper (BPS-05)	1		162,000		
T036-M Telephone Operator (BPS-05)	2		171,000		

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		126,000		
M006-M Machine Operator-Cum-Projectionist (BPS-02)	4		296,000		
S311-M Sanitary Worker (BPS-02)	2		143,000		
A01170 Others				<u>1,510,000</u>	
001 Pay of Other Staff (R.E.)				1,510,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>7,798,000</b></u>	<u><b>7,771,000</b></u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>7,475,000</b></u>	<u><b>7,696,000</b></u>	
A01202 House Rent Allowance			1,260,000		
A01203 Conveyance Allowance			360,000		
A01205 Dearness Allowance			632,000		
A01209 Special Additional Allowance			192,000		
A0120D Integrated Allowance			52,000		
A01217 Medical Allowance			156,000		
A01226 Computer Allowance			90,000		
A01227 Project Allowance			3,400,000		
A01236 Deputation Allowance			268,000		
A01244 Adhoc Relief			380,000		
A01262 Special Relief Allowance			380,000		
A01270 Others			<u>305,000</u>	<u>7,696,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			305,000		
101 Regular Allowances (R.E.)				7,696,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>323,000</b></u>	<u><b>75,000</b></u>	
A01271 Overtime Allowance			140,000	30,000	
A01274 Medical Charges			160,000	45,000	
A01277 Contingent Paid Staff			5,000		
A01299 Others			<u>18,000</u>		
001 Others			18,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,987,000</b></u>	<u><b>6,839,000</b></u>	<u><b>628,000</b></u>

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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><u>450,000</u></b>	<b><u>510,000</u></b>	
A03201 Postage and Telegraph			30,000	10,000	
A03202 Telephone and Trunk Call			400,000	480,000	
A03205 Courier and Pilot Service			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>615,000</u></b>	<b><u>570,000</u></b>	<b><u>100,000</u></b>
A03301 Gas			30,000	5,000	
A03302 Water			50,000	30,000	
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Electricity			500,000	500,000	100,000
A03304 Hot and Cold Weather Charges			35,000	35,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,827,000</u></b>	<b><u>1,792,000</u></b>	
A03402 Rent for Office Building			1,757,000	1,757,000	
A03407 Rates and Taxes			70,000	35,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,945,000</u></b>	<b><u>2,895,000</u></b>	<b><u>528,000</u></b>
A03805 Travelling Allowance			500,000	250,000	
A03806 Transportation of Goods			5,000	5,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,440,000	2,640,000	528,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,150,000</u></b>	<b><u>1,072,000</u></b>	
A03901 Stationery			185,000	185,000	
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	
001 Printing and Publications			200,000	200,000	
A03903 Conference/Seminars/Workshops/ Symposia			5,000		
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>40,000</u>	
001 News Papers, Periodicals & Books			50,000	40,000	
A03906 Uniforms and Protective Clothing			80,000	80,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising & Publicity			200,000	200,000	

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4529</b>	<b>Watercourses (Punjab Component)</b>				
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		
A03919	Payments to Others for Service Rendered		260,000	207,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	
001	Cost of Other Stores		100,000	100,000	
A03970	Others		<u>65,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	
059	Awariness Campaign		5,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>150,000</u>	<u>150,000</u>	<u>30,576,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>150,000</u>	<u>150,000</u>	
A06301	Entertainments & Gifts		<u>150,000</u>	<u>150,000</u>	
001	Entertainment & Gifts		150,000	150,000	
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u>30,576,000</u>
A06470	Others				<u>30,576,000</u>
001	Others				30,576,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,040,000</u>	<u>1,000,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>750,000</u>	<u>750,000</u>	
A13001	Transport		750,000	750,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>240,000</u>	<u>240,000</u>	
A13101	Machinery and Equipment		240,000	240,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		50,000	10,000	



**PC21018 (018)  
AGRICULTURE**

---

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4529</b>	<b>Watercourses (Punjab Component)</b>				
<b>Watercourses (Punjab Component)</b>			<b>25,766,000</b>	<b>22,295,000</b>	<b>31,204,000</b>

---

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4530</b>	<b>Watercourses for regional offices</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,238,000</u>	<u>18,583,000</u>	<u>26,312,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>56</b>	<u>10,096,000</u>	<u>7,590,000</u>	<u>9,414,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>14</b>	<u>6,483,000</u>	<u>4,789,000</u>	<u>5,815,000</u>
A01101	Total Basic Pay of Officers		16	14	<u>6,483,000</u>		<u>5,815,000</u>
R033-M	Regional Manager	(BPS-18)	8	7	3,415,000		3,050,000
A456-M	Assistant Regional Manager	(BPS-17)	8	7	3,068,000		2,765,000
A01150	Others					<u>4,789,000</u>	
001	Pay of Officers (R.E.)					4,789,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>	<b>42</b>	<u>3,613,000</u>	<u>2,801,000</u>	<u>3,599,000</u>
A01151	Total Basic Pay of Other Staff		48	42	<u>3,613,000</u>		<u>3,599,000</u>
A355-M	Assistant Accounts	(BPS-11)	8	7	902,000		947,000
D020-M	Data Entry Operator	(BPS-11)	8	7	643,000		686,000
J019-M	Junior Clerk	(BPS-07)	8	7	592,000		530,000
D186-M	Driver	(BPS-05)	8	7	542,000		483,000
C112-M	Chowkidar	(BPS-02)	8		479,000		
N006-M	Naib Qasid	(BPS-02)	8		455,000		
C112-M	Chowkidar	(BPS-01)		7			472,000
N006-M	Naib Qasid	(BPS-01)		7			481,000
A01170	Others					<u>2,801,000</u>	
001	Pay of Other Staff (R.E.)					2,801,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>13,142,000</u>	<u>10,993,000</u>	<u>16,898,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>11,592,000</u>	<u>10,218,000</u>	<u>15,798,000</u>
A01202	House Rent Allowance				2,259,000		2,211,000
A01203	Conveyance Allowance				1,207,000		1,241,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01205 Dearness Allowance			1,005,000		831,000
A01209 Special Additional Allowance			325,000		269,000
A0120D Integrated Allowance			48,000		39,000
A0120P Adhoc Relief 2009			323,000		1,287,000
A0120X Ad - hoc Allowance - 2010					3,583,000
A01217 Medical Allowance			415,000		1,317,000
A01226 Computer Allowance			88,000		93,000
A01227 Project Allowance			2,752,000		2,470,000
A01236 Deputation Allowance			177,000		178,000
A01244 Adhoc Relief			1,329,000		753,000
A01262 Special Relief Allowance			835,000		753,000
A01270 Others			<u>829,000</u>	<u>10,218,000</u>	<u>773,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			829,000		773,000
101 Regular Allowances (R.E.)				10,218,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,550,000</b></u>	<u><b>775,000</b></u>	<u><b>1,100,000</b></u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>175,000</u>
000 Honoraria					175,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed				150,000	
A01274 Medical Charges			700,000	200,000	175,000
A01277 Contingent Paid Staff			700,000	425,000	750,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>16,310,000</b></u>	<u><b>10,862,000</b></u>	<u><b>17,243,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,636,000</b></u>	<u><b>1,025,000</b></u>	<u><b>1,652,000</b></u>
A03201 Postage and Telegraph			124,000	65,000	140,000
A03202 Telephone and Trunk Call			1,420,000	920,000	1,415,000
A03205 Courier and Pilot Service			92,000	40,000	97,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,145,000</b></u>	<u><b>1,087,000</b></u>	<u><b>2,197,000</b></u>
A03301 Gas			200,000	113,000	205,000
A03302 Water			95,000	30,000	87,000
A03303 Electricity			<u>1,700,000</u>	<u>865,000</u>	<u>1,753,000</u>
001 Electricity			1,700,000	865,000	1,753,000
A03304 Hot and Cold Weather Charges			150,000	79,000	152,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,317,000</u></b>	<b><u>2,820,000</u></b>	<b><u>3,561,000</u></b>
A03402 Rent for Office Building			3,167,000	2,789,000	3,410,000
A03407 Rates and Taxes			150,000	31,000	151,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,950,000</u></b>	<b><u>4,258,000</u></b>	<b><u>6,549,000</u></b>
A03805 Travelling Allowance			2,250,000	1,292,000	2,215,000
A03806 Transportation of Goods			50,000	23,000	95,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,650,000	2,943,000	4,239,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,262,000</u></b>	<b><u>1,672,000</u></b>	<b><u>3,284,000</u></b>
A03901 Stationery			1,060,000	682,000	1,075,000
A03902 Printing and Publication			<u>200,000</u>	<u>116,000</u>	<u>192,000</u>
001 Printing and Publications			200,000	116,000	192,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>66,000</u>	<u>145,000</u>
001 News Papers, Periodicals & Books			160,000	66,000	145,000
A03906 Uniforms and Protective Clothing			42,000	32,000	64,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>95,000</u>	<u>275,000</u>
001 Advertising & Publicity			400,000	95,000	275,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	20,000	113,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>244,000</u>	<u>560,000</u>
001 Cost of Other Stores			500,000	244,000	560,000
A03970 Others			<u>800,000</u>	<u>417,000</u>	<u>860,000</u>
001 Others			800,000	417,000	860,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>260,000</u></b>	<b><u>205,000</u></b>	<b><u>280,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>260,000</u></b>	<b><u>205,000</u></b>	<b><u>280,000</u></b>
A06301 Entertainments & Gifts			<u>260,000</u>	<u>205,000</u>	<u>280,000</u>
001 Entertainment & Gifts			260,000	205,000	280,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,170,000</u>	<u>1,077,000</u>	<u>1,220,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>770,000</u>	<u>770,000</u>	<u>800,000</u>
A13001 Transport			770,000	770,000	800,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>250,000</u>	<u>210,000</u>	<u>260,000</u>
A13101 Machinery and Equipment			250,000	210,000	260,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>97,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			150,000	97,000	160,000
<b>Watercourses for regional offices</b>			<b>40,978,000</b>	<b>30,727,000</b>	<b>45,055,000</b>

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,803,000</u></b>	<b><u>2,306,000</u></b>	<b><u>3,007,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>1,611,000</u></b>	<b><u>974,000</u></b>	<b><u>1,732,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>921,000</u></b>	<b><u>406,000</u></b>	<b><u>990,000</u></b>
A01101 Total Basic Pay of Officers	4	4	<u>921,000</u>		<u>990,000</u>
C287-M Chief Coordinator (BPS-19)	1	1	370,000		390,000
R059-M Research Officer (BPS-17)	3	3	551,000		600,000
A01150 Others				<u>406,000</u>	
001 Pay of Officers (R.E.)				406,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>690,000</u></b>	<b><u>568,000</u></b>	<b><u>742,000</u></b>
A01151 Total Basic Pay of Other Staff	9	9	<u>690,000</u>		<u>742,000</u>
A097-M Assistant (BPS-14)	1	1	110,000		120,000
S216-M Stenographer (BPS-12)	1	1	105,000		110,000
J019-M Junior Clerk (BPS-07)	2	2	165,000		180,000
D186-M Driver (BPS-04)	2	2	150,000		165,000
N006-M Naib Qasid (BPS-01)	2	2	112,000		117,000
S311-M Sanitary Worker (BPS-01)	1	1	48,000		50,000
A01170 Others				<u>568,000</u>	
001 Pay of Other Staff (R.E.)				568,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,192,000</u></b>	<b><u>1,332,000</u></b>	<b><u>1,275,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,122,000</u></b>	<b><u>1,332,000</u></b>	<b><u>1,205,000</u></b>
A01202 House Rent Allowance			336,000		361,000
A01203 Conveyance Allowance			90,000		97,000
A01205 Dearness Allowance			30,000		32,000
A01209 Special Additional Allowance			150,000		161,000
A0120D Integrated Allowance			30,000		32,000
A01217 Medical Allowance			100,000		107,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			90,000		97,000
A01244 Adhoc Relief			148,000		159,000
A01262 Special Relief Allowance			148,000		159,000
A01270 Others				<u>1,332,000</u>	
101 Regular Allowances (R.E.)				1,332,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>70,000</b></u>		<u><b>70,000</b></u>
A01274 Medical Charges			70,000		70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,433,000</b></u>	<u><b>684,000</b></u>	<u><b>1,585,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>50,000</b></u>	<u><b>91,000</b></u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			80,000	50,000	86,000
<b>A033 TOTAL UTILITIES</b>			<u><b>5,000</b></u>		<u><b>5,000</b></u>
A03304 Hot and Cold Weather Charges			5,000		5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>5,000</b></u>	<u><b>4,000</b></u>	<u><b>5,000</b></u>
A03407 Rates and Taxes			5,000	4,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>388,000</b></u>	<u><b>245,000</b></u>	<u><b>469,000</b></u>
A03805 Travelling Allowance			150,000	20,000	160,000
A03806 Transportation of Goods			13,000		14,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			225,000	225,000	295,000
<b>A039 TOTAL GENERAL</b>			<u><b>950,000</b></u>	<u><b>385,000</b></u>	<u><b>1,015,000</b></u>
A03901 Stationery			175,000		185,000
A03902 Printing and Publication			<u>120,000</u>		<u>129,000</u>
001 Printing and Publications			120,000		129,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03903 Conference/Seminars/Workshops/ Symposia			400,000	355,000	420,000
A03905 Newspapers Periodicals and Books			<u>75,000</u>	<u>6,000</u>	<u>81,000</u>
001 News Papers, Periodicals & Books			75,000	6,000	81,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>17,000</u>	<u>60,000</u>
001 Advertising & Publicity			50,000	17,000	60,000
A03942 Cost of Other Stores			<u>30,000</u>		<u>32,000</u>
001 Cost of Other Stores			30,000		32,000
A03970 Others			<u>100,000</u>	<u>7,000</u>	<u>108,000</u>
001 Others			100,000	7,000	108,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>45,000</u>	<u>72,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			20,000	20,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			25,000	25,000	27,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			10,000		15,000
<b>Estb of WTO inAgriculture Dept (LO4765)</b>			<b>4,291,000</b>	<b>3,035,000</b>	<b>4,664,000</b>



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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>VQ4001</b>	<b>RAEDC Vehari (VR4001)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,852,000</b></u>	<u><b>9,343,000</b></u>	<u><b>10,986,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<u><b>3,946,000</b></u>	<u><b>3,821,000</b></u>	<u><b>4,057,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u><b>2,555,000</b></u>	<u><b>2,430,000</b></u>	<u><b>2,631,000</b></u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>2,555,000</u>		<u>2,631,000</u>
C287-M	Chief Coordinator	(BPS-20)	1	1	344,000		362,000
P237-M	Programme Coordinator	(BPS-19)	1	1	480,000		491,000
D100-M	Director	(BPS-18)	1	1	271,000		282,000
C176-M	Computer Programmer	(BPS-17)	1	1	189,000		198,000
F007-M	Farm Manager	(BPS-17)	1	1	303,000		312,000
J057-M	Junior Programme Coordinator	(BPS-17)	2	2	599,000		608,000
R036-M	Registrar	(BPS-17)	3	3	369,000		378,000
A01150	Others					<u>2,430,000</u>	
001	Pay of Officers (R.E.)					2,430,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<u><b>1,391,000</b></u>	<u><b>1,391,000</b></u>	<u><b>1,426,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>38</u>	<u>38</u>	<u>1,391,000</u>		<u>1,426,000</u>
L104-M	Librarian/Assistant Librarian	(BPS-15)	1	1	80,000		84,000
S216-M	Stenographer	(BPS-12)	2	2	163,000		167,000
T036-M	Telephone Operator	(BPS-12)	1	1	41,000		44,000
F026-M	Field Assistant	(BPS-11)	4	4	172,000		174,000
C193-M	Cook	(BPS-08)	1	1	42,000		44,000
J019-M	Junior Clerk	(BPS-07)	3	3	162,000		165,000
T068-M	Tractor Operator	(BPS-05)	1	1	38,000		40,000
D186-M	Driver	(BPS-04)	6	6	212,000		213,000
M065-M	Mechanic	(BPS-04)	1	1	33,000		35,000
T101-M	Tubewell Operator	(BPS-03)	1	1	40,000		42,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
B019-M Beldar (BPS-02)	2	2	55,000		56,000
C112-M Chowkidar (BPS-02)	3	3	56,000		57,000
H076-M Helper (BPS-02)	1	1	19,000		20,000
H095-M Hostel Attendant (BPS-02)	1	1	30,000		31,000
M021-M Mali Beldar (BPS-02)	2	2	53,000		55,000
N006-M Naib Qasid (BPS-02)	4	4	97,000		98,000
S035-M Searcher (BPS-02)	1	1	33,000		35,000
S311-M Sanitary Worker (BPS-02)	3	3	65,000		66,000
A01170 Others				<u>1,391,000</u>	
001 Pay of Other Staff (R.E.)				1,391,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>2,906,000</b></u>	<u><b>5,522,000</b></u>	<u><b>6,929,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>2,736,000</b></u>	<u><b>5,422,000</b></u>	<u><b>6,709,000</b></u>
A01202 House Rent Allowance			400,000		400,000
A01205 Dearness Allowance					300,000
A01207 Washing Allowance					10,000
A01209 Special Additional Allowance			445,000		445,000
A0120D Integrated Allowance					2,000
A0120P Adhoc Relief 2009			780,000		1,560,000
A0120X Ad - hoc Allowance - 2010					2,000,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			260,000		500,000
A01225 Instruction Allowance			200,000		300,000
A01226 Computer Allowance					436,000
A01244 Adhoc Relief			195,000		300,000
A01262 Special Relief Allowance			436,000		436,000
A01270 Others				<u>5,422,000</u>	
101 Regular Allowances (R.E.)				5,422,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>170,000</b></u>	<u><b>100,000</b></u>	<u><b>220,000</b></u>
A01272 Night duty allowance			20,000	20,000	30,000
A01274 Medical Charges			30,000	30,000	40,000

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

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			120,000	50,000	150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,545,000</u></b>	<b><u>1,614,000</u></b>	<b><u>1,947,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>47,000</u></b>	<b><u>120,000</u></b>
A03201 Postage and Telegraph			20,000	2,000	30,000
A03202 Telephone and Trunk Call			70,000	45,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>310,000</u></b>	<b><u>410,000</u></b>	<b><u>443,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	<u>428,000</u>
001 Electricity			300,000	400,000	428,000
A03304 Hot and Cold Weather Charges			10,000	10,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>70,000</u></b>	<b><u>20,000</u></b>	<b><u>80,000</u></b>
A03407 Rates and Taxes			70,000	20,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>440,000</u></b>	<b><u>580,000</u></b>	<b><u>574,000</u></b>
A03805 Travelling Allowance			120,000	110,000	130,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			320,000	470,000	444,000
<b>A039 TOTAL GENERAL</b>			<b><u>635,000</u></b>	<b><u>557,000</u></b>	<b><u>730,000</u></b>
A03901 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and Publications			40,000	40,000	50,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>15,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			25,000	15,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
001 Advertising & Publicity			50,000	30,000	60,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>352,000</u>	<u>450,000</u>
001 Cost of Other Stores			400,000	352,000	450,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			70,000	70,000	80,000

**PC21018 (018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>270,000</u>	<u>1,170,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>220,000</u>	<u>130,000</u>
A13001 Transport			120,000	220,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			130,000	130,000	140,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>800,000</u>	
A13370 Others				<u>800,000</u>	
001 Others				800,000	
<b>RAEDC Vehari (VR4001)</b>			<b>8,667,000</b>	<b>12,127,000</b>	<b>13,233,000</b>

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

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>MP4006</b>	<b>Plants Protection and Locust Control- Mu LTAN(MN4006)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>226,349,000</u>	<u>163,579,000</u>	<u>304,888,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1067</b>	<b>1069</b>	<u>112,078,000</u>	<u>67,889,000</u>	<u>113,796,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>211</b>	<b>213</b>	<u>51,606,000</u>	<u>26,658,000</u>	<u>50,787,000</u>
A01101	Total Basic Pay of Officers		211	213	<u>50,831,000</u>		<u>50,787,000</u>
D110-M	Director General	(BPS-20)	1	1	543,000		289,000
D100-M	Director	(BPS-19)		2			798,000
A146-M	Assistant Director	(BPS-18)	47	47	16,596,000		17,013,000
A535-M	Assistant Chemist	(BPS-18)	1	1	161,000		161,000
D051-M	Deputy Director	(BPS-18)	13	13	4,356,000		4,295,000
A032-M	Administrative Officer	(BPS-17)	2	2	246,000		423,000
A050-M	Agriculture Officer	(BPS-17)	141	141	27,910,000		27,288,000
I077-M	I.T. Specialist	(BPS-17)	2	2	246,000		246,000
T018-M	Technical Assistant	(BPS-17)	1	1	123,000		123,000
S282-M	Superintendent	(BPS-16)	3	3	650,000		151,000
A01150	Others				<u>775,000</u>	<u>26,658,000</u>	
001	Pay of Officers (R.E.)					26,658,000	
002	Pay of Officers				775,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>856</b>	<b>856</b>	<u>60,472,000</u>	<u>41,231,000</u>	<u>63,009,000</u>
A01151	Total Basic Pay of Other Staff		856	856	<u>60,472,000</u>		<u>63,009,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)		1			216,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-15)	2		433,000		
A097-M	Assistant	(BPS-14)	7	7	860,000		359,000
S216-F	Stenographer	(BPS-12)	1	2	166,000		332,000
S216-M	Stenographer	(BPS-12)	1	1	166,000		166,000
A008-M	Accountant	(BPS-11)	2	2	102,000		102,000

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

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>MP4006</b>	<b>Plants Protection and Locust Control- Mu LTAN(MN4006)</b>						
A049-M	Agriculture Inspector	(BPS-11)	1	1	51,000		47,000
F026-M	Field Assistant	(BPS-11)	168	168	10,423,000		12,740,000
F072-M	Foreman	(BPS-11)	1	1	130,000		150,000
A092-M	Artist	(BPS-09)	1	1	58,000		61,000
L004-M	Laboratory Assistant	(BPS-09)	2	1	155,000		130,000
S078-F	Senior Clerk	(BPS-09)	1		127,000		
S078-M	Senior Clerk	(BPS-09)	65	66	6,539,000		6,769,000
J019-F	Junior Clerk	(BPS-07)	2	2	106,000		106,000
J019-M	Junior Clerk	(BPS-07)	76	76	6,825,000		6,658,000
L004-M	Laboratory Assistant	(BPS-06)		1			43,000
F053-M	Fitter	(BPS-05)	5	5	389,000		401,000
I018-M	Insect Setter	(BPS-05)	1	1	51,000		41,000
P078-M	Plant Collector	(BPS-05)	1	1	51,000		53,000
P261-M	Pest Surveyor	(BPS-05)	121	121	8,981,000		9,612,000
S209-M	Statistical Computer	(BPS-05)	1	1	51,000		41,000
D186-M	Driver	(BPS-04)	58	58	4,438,000		4,600,000
B019-M	Beldar	(BPS-02)	160	160	10,232,000		10,084,000
N006-M	Naib Qasid	(BPS-02)	47	47	3,066,000		2,510,000
S311-M	Sanitary Worker	(BPS-02)	4	4	212,000		230,000
B019-M	Beldar	(BPS-01)	68	68	3,259,000		3,749,000
C112-M	Chowkidar	(BPS-01)	24	24	1,470,000		1,474,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	115,000		122,000
N006-M	Naib Qasid	(BPS-01)	18	18	1,084,000		1,185,000
S311-M	Sanitary Worker	(BPS-01)	16	16	932,000		1,028,000
A01170	Others					<u>41,231,000</u>	
001	Pay of Other Staff (R.E.)					41,231,000	

**PC21018 (018)  
AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>114,271,000</u></b>	<b><u>95,690,000</u></b>	<b><u>191,092,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>113,805,000</u></b>	<b><u>95,358,000</u></b>	<b><u>190,715,000</u></b>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			18,150,000		18,153,000
A01203 Conveyance Allowance			8,228,000		9,850,000
A01205 Dearness Allowance			1,536,000		20,515,000
A01209 Special Additional Allowance			11,450,000		3,660,000
A0120D Integrated Allowance			266,000		300,000
A0120N Special allowances @ 20% of basic pay for Secretar			539,000		
A0120P Adhoc Relief 2009			839,000		16,446,000
A0120X Ad - hoc Allowance - 2010					40,841,000
A01216 Qualification Allowance			100,000		1,000
A01217 Medical Allowance			5,760,000		5,586,000
A01219 Foreign allowance					12,165,000
A01224 Entertainment Allowance			8,000		8,000
A01229 Special compensatory allowance			1,000,000		2,000,000
A01244 Adhoc Relief			10,242,000		13,850,000
A01256 Special Adhoc Relief Allowance			15,045,000		10,000,000
A01262 Special Relief Allowance			29,858,000		27,363,000
A01269 Basic Science Allowance			2,757,000		2,400,000
A01270 Others			<b><u>8,012,000</u></b>	<b><u>95,358,000</u></b>	<b><u>7,562,000</u></b>
001 Others			3,651,000		3,050,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,361,000		2,512,000
101 Regular Allowances (R.E.)				95,358,000	
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees					2,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>466,000</u></b>	<b><u>332,000</u></b>	<b><u>377,000</u></b>
A01273 Honoraria			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
000 Honoraria				5,000	5,000
A01274 Medical Charges			270,000	270,000	190,000
A01277 Contingent Paid Staff			180,000	55,000	180,000
A01278 Leave Salary			10,000	1,000	1,000
A01299 Others			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
001 Others			1,000	1,000	1,000

**PC21018 (018)  
AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control- Mu LTAN(MN4006)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>32,472,000</u></b>	<b><u>30,525,000</u></b>	<b><u>37,645,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,415,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,595,000</u></b>
A03201	Postage and Telegraph		190,000	49,000	245,000
A03202	Telephone and Trunk Call		1,225,000	1,225,000	1,350,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,575,000</u></b>	<b><u>1,368,000</u></b>	<b><u>2,320,000</u></b>
A03301	Gas		120,000	120,000	175,000
A03302	Water		80,000	80,000	125,000
A03303	Electricity		<u>1,000,000</u>	<u>848,000</u>	<u>1,620,000</u>
001	Electricity		1,000,000	848,000	1,620,000
A03304	Hot and Cold Weather Charges		375,000	320,000	400,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>3,195,000</u></b>	<b><u>3,195,000</u></b>	<b><u>3,525,000</u></b>
A03402	Rent for Office Building		3,050,000	3,050,000	3,350,000
A03407	Rates and Taxes		145,000	145,000	175,000
<b>A037</b>	<b>TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>1,000,000</u></b>	
A03770	Other			1,000,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>22,100,000</u></b>	<b><u>19,563,000</u></b>	<b><u>25,109,000</u></b>
A03805	Travelling Allowance		9,550,000	9,520,000	5,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		12,550,000	10,043,000	20,059,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>4,187,000</u></b>	<b><u>4,125,000</u></b>	<b><u>5,096,000</u></b>
A03901	Stationery		1,250,000	1,225,000	1,550,000
A03902	Printing and Publication		<u>175,000</u>	<u>175,000</u>	<u>250,000</u>
001	Printing and Publications		175,000	175,000	250,000



**PC21018 (018)  
AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control- Mu LTAN(MN4006)</b>				
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		<u>140,000</u>	<u>140,000</u>	<u>130,000</u>
001	News Papers, Periodicals & Books		140,000	140,000	130,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Advertising & Publicity		100,000	100,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations		80,000	80,000	80,000
A03942	Cost of Other Stores		<u>1,200,000</u>	<u>1,193,000</u>	<u>1,400,000</u>
001	Cost of Other Stores		1,200,000	1,193,000	1,400,000
A03955	Computer Stationary		301,000	301,000	405,000
A03970	Others		<u>940,000</u>	<u>910,000</u>	<u>1,150,000</u>
001	Others		940,000	910,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>201,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>201,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>201,000</u>	
001	Fin. Assis. to the f		1,000	201,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,400,000</b></u>	<u><b>5,892,000</b></u>	<u><b>5,200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>3,400,000</b></u>	<u><b>3,090,000</b></u>	<u><b>4,050,000</b></u>
A13001	Transport		3,400,000	3,090,000	4,050,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>500,000</b></u>	<u><b>432,000</b></u>	<u><b>600,000</b></u>
A13101	Machinery and Equipment		500,000	432,000	600,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>500,000</b></u>	<u><b>505,000</b></u>	<u><b>550,000</b></u>
A13201	Furniture and Fixture		500,000	505,000	550,000

**PC21018 (018)  
AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>MP4006</b>	<b>Plants Protection and Locust Control- Mu LTAN(MN4006)</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,865,000</b></u>	
A13370	Others			<u>1,865,000</u>	
001	Others			1,865,000	
<b>Plants Protection and Locust Control- Mu LTAN(MN4006)</b>			<b>263,222,000</b>	<b>200,197,000</b>	<b>347,733,000</b>

**PC21018 (018)  
AGRICULTURE**

**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>042113</b>	<b>INFORMATION AND STATISTICS</b>					
<b>LQ5299</b>	<b>Agriculture Census / Statistics (LO5299)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>265,663,000</u>	<u>314,553,000</u>	<u>362,014,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1604</b>	<b>1589</b>	<u>140,026,000</u>	<u>138,418,000</u>	<u>154,960,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>211</b>	<b>211</b>	<u>46,710,000</u>	<u>43,424,000</u>	<u>47,730,000</u>
A01101	Total Basic Pay of Officers	146	120	<u>38,048,000</u>		<u>34,822,000</u>
D100-M	Director (BPS-19)	1	1	405,000		417,000
A151-M	Assistant Director (Stat) (BPS-18)	3	3	674,000		1,051,000
A160-M	Assistant Director Statistics (BPS-18)	42	42	14,207,000		14,832,000
S212-M	Statistician (BPS-18)	9	7	3,056,000		3,014,000
A032-M	Administrative Officer (BPS-17)	1	1	211,000		220,000
S211-M	Statistical Officer (BPS-17)	88	64	19,152,000		14,909,000
S282-M	Superintendent (BPS-16)	2	2	343,000		379,000
A01102	Personal pay			8,000		106,000
A01103	Special Pay					24,000
A01106	Total Pay of contract staff	<u>65</u>	<u>91</u>	<u>8,654,000</u>		<u>12,778,000</u>
S212-M	Statistician (BPS-18)	1	3	228,000		711,000
S211-M	Statistical Officer (BPS-17)	64	88	8,426,000		12,067,000
001	Pay of Contract Staff			8,654,000		12,778,000
A01150	Others				<u>43,424,000</u>	
001	Pay of Officers (R.E.)				43,424,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1393</b>	<b>1378</b>	<u>93,316,000</u>	<u>94,994,000</u>	<u>107,230,000</u>
A01151	Total Basic Pay of Other Staff	<u>1322</u>	<u>1286</u>	<u>90,258,000</u>		<u>101,840,000</u>
S114-M	Senior Scale Stenographer (BPS-15)		2			352,000
S331-M	Stenographer/Senior Scale Stenographer (BPS-15)	2		392,000		
A097-M	Assistant (BPS-14)	7	7	798,000		775,000
C173-M	Computer Operator (BPS-14)	4	4	259,000		306,000

**PC21018 (018)  
AGRICULTURE**

**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>042113</b>	<b>INFORMATION AND STATISTICS</b>						
<b>LQ5299</b>	<b>Agriculture Census / Statistics (LO5299)</b>						
S322-M	Senior Auditor	(BPS-14)	2	2	190,000		196,000
S216-M	Stenographer	(BPS-12)	1	1	147,000		151,000
C218-M	Crop Reporter	(BPS-11)		820			71,347,000
S207-M	Statistical Assistant	(BPS-11)	76	75	4,132,000		4,657,000
S327-M	Statistical Assistant	(BPS-11)	88	88	7,243,000		7,731,000
S078-M	Senior Clerk	(BPS-09)	9	7	553,000		485,000
J018-M	Junior Auditor	(BPS-08)		2			101,000
J018-M	Junior Auditor	(BPS-07)	2		96,000		
J019-M	Junior Clerk	(BPS-07)	10	11	499,000		579,000
T113-M	Typist	(BPS-07)	4	4	213,000		183,000
C218-M	Crop Reporter	(BPS-06)	988	130	67,994,000		7,116,000
D186-M	Driver	(BPS-05)	31	31	2,456,000		2,414,000
M065-M	Mechanic	(BPS-05)	1	1	43,000		45,000
D186-M	Driver	(BPS-04)	6	6	249,000		262,000
C112-M	Chowkidar	(BPS-02)	34	34	1,962,000		1,970,000
D003-M	Daftri	(BPS-02)	2	2	155,000		157,000
F033-M	Field Man	(BPS-02)	13	13	732,000		703,000
N006-M	Naib Qasid	(BPS-02)	33	33	1,736,000		1,808,000
S311-M	Sanitary Worker	(BPS-02)	6	5	295,000		154,000
C112-M	Chowkidar	(BPS-01)	1	3	38,000		129,000
N006-M	Naib Qasid	(BPS-01)	1	2	38,000		75,000
S311-M	Sanitary Worker	(BPS-01)	1	3	38,000		144,000
A01152	Personal pay				108,000	55,000	15,000
A01156	Total Pay of contract staff		<u>71</u>	<u>92</u>	<u>2,950,000</u>		<u>5,375,000</u>
C173-M	Computer Operator	(BPS-14)		1			61,000
S216-M	Stenographer	(BPS-12)	2	2	108,000		108,000
C218-M	Crop Reporter	(BPS-11)		70			4,450,000
S207-M	Statistical Assistant	(BPS-11)		1			51,000

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

**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>042113</b>	<b>INFORMATION AND STATISTICS</b>					
<b>LQ5299</b>	<b>Agriculture Census / Statistics (LO5299)</b>					
S078-M	Senior Clerk (BPS-09)		1			47,000
J019-M	Junior Clerk (BPS-07)	4	3	171,000		131,000
C218-M	Crop Reporter (BPS-06)	50		2,111,000		
D186-M	Driver (BPS-04)	5	6	200,000		239,000
C112-M	Chowkidar (BPS-02)	1		36,000		
F038-M	File Fetcher (BPS-02)	1		36,000		
N006-M	Naib Qasid (BPS-02)	2		72,000		
S311-M	Sanitary Worker (BPS-02)		1			36,000
C112-M	Chowkidar (BPS-01)	2	1	72,000		36,000
F033-M	Field Man (BPS-01)		2			72,000
N006-M	Naib Qasid (BPS-01)	2	3	72,000		108,000
S311-M	Sanitary Worker (BPS-01)	2	1	72,000		36,000
A01170	Others				<u>94,939,000</u>	
001	Pay of Other Staff (R.E.)				94,939,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>125,637,000</u>	<u>176,135,000</u>	<u>207,054,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>124,242,000</u>	<u>174,845,000</u>	<u>205,921,000</u>
A01202	House Rent Allowance			28,314,000		30,578,000
A01203	Conveyance Allowance			4,439,000		4,500,000
A01205	Dearness Allowance			13,880,000		14,264,000
A01209	Special Additional Allowance			4,868,000		4,913,000
A0120D	Integrated Allowance			172,000		181,000
A0120P	Adhoc Relief 2009			29,003,000		29,096,000
A0120X	Ad - hoc Allowance - 2010					70,629,000
A01211	Hill Allowance			10,000		15,000
A01217	Medical Allowance			8,376,000		23,618,000
A01224	Entertainment Allowance			6,000		6,000
A01226	Computer Allowance			7,200,000		72,000
A01227	Project Allowance			1,657,000		
A01244	Adhoc Relief			10,062,000		10,052,000
A01262	Special Relief Allowance			10,174,000		10,164,000
A01270	Others			<u>6,081,000</u>	<u>174,845,000</u>	<u>7,833,000</u>

**PC21018 (018)  
AGRICULTURE**

**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
027 Personal Allowance			2,075,000		3,672,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,006,000		4,161,000
101 Regular Allowances (R.E.)				174,845,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,395,000</u></b>	<b><u>1,290,000</u></b>	<b><u>1,133,000</u></b>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
000 Honoraria				150,000	150,000
A01274 Medical Charges			1,070,000	965,000	808,000
A01277 Contingent Paid Staff			175,000	175,000	175,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>31,633,000</u></b>	<b><u>29,229,000</u></b>	<b><u>34,035,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,569,000</u></b>	<b><u>1,168,000</u></b>	<b><u>1,574,000</u></b>
A03201 Postage and Telegraph			186,000	168,000	186,000
A03202 Telephone and Trunk Call			1,383,000	1,000,000	1,388,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,370,000</u></b>	<b><u>1,143,000</u></b>	<b><u>1,469,000</u></b>
A03301 Gas			110,000	99,000	125,000
A03302 Water			95,000	84,000	80,000
A03303 Electricity			<u>1,050,000</u>	<u>945,000</u>	<u>1,149,000</u>
001 Electricity			1,050,000	945,000	1,149,000
A03304 Hot and Cold Weather Charges			115,000	15,000	115,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>4,399,000</u></b>	<b><u>5,094,000</u></b>	<b><u>5,199,000</u></b>
A03402 Rent for Office Building			4,352,000	5,052,000	5,152,000
A03407 Rates and Taxes			47,000	42,000	47,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>22,480,000</u></b>	<b><u>20,415,000</u></b>	<b><u>23,940,000</u></b>
A03805 Travelling Allowance			15,680,000	13,615,000	15,760,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,800,000	6,800,000	8,180,000

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

**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A039 TOTAL GENERAL</b>			<b><u>1,815,000</u></b>	<b><u>1,409,000</u></b>	<b><u>1,853,000</u></b>
A03901 Stationery			640,000	640,000	645,000
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			6,000		7,000
A03905 Newspapers Periodicals and Books			<u>95,000</u>	<u>86,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			95,000	86,000	100,000
A03906 Uniforms and Protective Clothing			56,000	50,000	61,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>80,000</u>	<u>25,000</u>
001 Advertising & Publicity			20,000	80,000	25,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	10,000	20,000
A03942 Cost of Other Stores			<u>330,000</u>	<u>200,000</u>	<u>330,000</u>
001 Cost of Other Stores			330,000	200,000	330,000
A03955 Computer Stationary			115,000	115,000	130,000
A03970 Others			<u>228,000</u>	<u>128,000</u>	<u>230,000</u>
001 Others			228,000	128,000	230,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the f			1,000	1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,000,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,315,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,580,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,855,000</u></b>
A13001 Transport			1,580,000	1,580,000	1,855,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>260,000</u></b>	<b><u>160,000</u></b>	<b><u>285,000</u></b>
A13101 Machinery and Equipment			260,000	160,000	285,000

**PC21018 (018)  
AGRICULTURE**

**042113 INFORMATION AND STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>042113</b>	<b>INFORMATION AND STATISTICS</b>				
<b>LQ5299</b>	<b>Agriculture Census / Statistics (LO5299)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>160,000</u></b>	<b><u>60,000</u></b>	<b><u>175,000</u></b>
A13201	Furniture and Fixture		160,000	60,000	175,000
<b>Agriculture Census / Statistics (LO5299)</b>			<b>299,297,000</b>	<b>346,782,000</b>	<b>398,364,000</b>



**PC21018 (018)  
AGRICULTURE**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044120</b>	<b>OTHERS</b>						
<b>BO4003</b>	<b>Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,500,000</u></b>	<b><u>14,207,000</u></b>	<b><u>16,549,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>	<b>97</b>	<b><u>6,765,000</u></b>	<b><u>5,775,000</u></b>	<b><u>6,838,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>700,000</u></b>	<b><u>624,000</u></b>	<b><u>714,000</u></b>
A01101	Total Basic Pay of Officers		2	2	<u>700,000</u>		<u>714,000</u>
P161-M	Project Director	(BPS-18)	1	1	390,000		396,000
P200-M	Project Officer	(BPS-17)	1	1	310,000		318,000
A01150	Others					<u>624,000</u>	
001	Pay of Officers (R.E.)					624,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>	<b>95</b>	<b><u>6,065,000</u></b>	<b><u>5,151,000</u></b>	<b><u>6,124,000</u></b>
A01151	Total Basic Pay of Other Staff		95	95	<u>6,065,000</u>		<u>6,124,000</u>
S216-M	Stenographer	(BPS-15)	1	1	204,000		194,000
A007-M	Account Assistant	(BPS-11)	1	1	120,000		124,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	55,000		51,000
F072-M	Foreman	(BPS-11)	1	1	132,000		134,000
A189-M	Assistant Foreman	(BPS-09)	1	1	50,000		47,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	220,000		215,000
C029-M	Carpenter G-I	(BPS-07)	1	1	45,000		43,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	45,000		43,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	96,000		99,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	196,000		129,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	45,000		43,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	132,000		129,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	45,000		43,000
T104-M	Turner Grade-I	(BPS-07)	1	1	108,000		110,000
W035-M	Welder Grade-I	(BPS-07)	1	1	45,000		43,000

**PC21018 (018)  
AGRICULTURE**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044120</b>	<b>OTHERS</b>						
<b>BO4003</b>	<b>Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>						
D096-M	Die Fitter	(BPS-06)	1	1	70,000		101,000
G037-M	General Supervisor	(BPS-06)	1	1	45,000		42,000
L060-M	Ledger Keeper	(BPS-06)	2	2	205,000		206,000
S250-M	Store Keeper	(BPS-06)	1	1	100,000		101,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	95,000		93,000
C040-M	Cashier	(BPS-05)	1		90,000		
C134-M	Clerk	(BPS-05)	2	2	135,000		138,000
C205-M	Cost Clerk	(BPS-05)	1	1	42,000		41,000
F056-M	Fitter Grade-II	(BPS-05)	5	5	410,000		346,000
J007-M	Job Clerk	(BPS-05)	1	1	42,000		41,000
P011-M	Painter Grade-II	(BPS-05)	1	1	55,000		56,000
P151-M	Production Clerk	(BPS-05)	2	2	132,000		134,000
B042-M	Blacksmith	(BPS-04)	2	2	80,000		80,000
D186-M	Driver	(BPS-04)	1	1	55,000		56,000
D257-M	Drill Operator Grade Iii	(BPS-04)	1	1	40,000		40,000
E040-M	Electrician Grade-III	(BPS-04)	1	1	40,000		40,000
F057-M	Fitter Grade-III	(BPS-04)	3	3	200,000		208,000
G056-M	Grinder	(BPS-04)	1	1	81,000		83,000
H005-M	Hammerman	(BPS-04)	7	7	408,000		418,000
M221-M	Moulder Grade-Iii	(BPS-04)	3	3	196,000		199,000
T105-M	Turner Grade-Ii	(BPS-04)	2	2	126,000		127,000
G025-M	Gatekeeper	(BPS-03)	4	4	170,000		265,000
H129-M	Helper / Driver	(BPS-03)	1	1	82,000		83,000
S329-M	Shaper Operator Grade Ii	(BPS-03)	1	1	85,000		82,000
C040-M	Cashier	(BPS-01)		1			87,000
C112-M	Chowkidar	(BPS-01)	2	2	105,000		107,000
H076-M	Helper	(BPS-01)	16	16	912,000		959,000

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

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>BO4003</b>	<b>Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>					
M019-M	Mali (BPS-01)	1	1	72,000		75,000
N006-M	Naib Qasid (BPS-01)	3	3	210,000		216,000
S035-M	Searcher (BPS-01)	2	2	136,000		140,000
S311-M	Sanitary Worker (BPS-01)	1	1	72,000		75,000
W019-M	Water Carrier (BPS-01)	1	1	36,000		38,000
A01170	Others				<u>5,151,000</u>	
001	Pay of Other Staff (R.E.)				5,151,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>6,735,000</b></u>	<u><b>8,432,000</b></u>	<u><b>9,711,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>6,709,000</b></u>	<u><b>8,411,000</b></u>	<u><b>9,685,000</b></u>
A01202	House Rent Allowance			1,835,000		1,768,000
A01203	Conveyance Allowance			1,050,000		1,017,000
A01205	Dearness Allowance			600,000		507,000
A01209	Special Additional Allowance			300,000		247,000
A0120D	Integrated Allowance			10,000		5,000
A0120P	Adhoc Relief 2009			1,300,000		1,296,000
A0120X	Ad - hoc Allowance - 2010					3,000,000
A01217	Medical Allowance			614,000		1,000,000
A01244	Adhoc Relief			500,000		422,000
A01262	Special Relief Allowance			500,000		422,000
A01270	Others				<u>8,411,000</u>	<u>1,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					1,000
101	Regular Allowances (R.E.)				8,411,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>26,000</b></u>	<u><b>21,000</b></u>	<u><b>26,000</b></u>
A01274	Medical Charges			25,000	20,000	25,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,969,000</b></u>	<u><b>1,454,000</b></u>	<u><b>2,060,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>86,000</b></u>	<u><b>35,000</b></u>	<u><b>86,000</b></u>

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

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>BO4003</b>	<b>Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>					
A03201	Postage and Telegraph			6,000	5,000	6,000
A03202	Telephone and Trunk Call			80,000	30,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>610,000</u></b>	<b><u>271,000</u></b>	<b><u>560,000</u></b>
A03301	Gas			200,000	12,000	200,000
A03303	Electricity			<u>400,000</u>	<u>250,000</u>	<u>350,000</u>
001	Electricity			400,000	250,000	350,000
A03304	Hot and Cold Weather Charges			10,000	9,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>7,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A03407	Rates and Taxes			7,000	9,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>400,000</u></b>	<b><u>360,000</u></b>	<b><u>436,000</u></b>
A03805	Travelling Allowance			200,000	180,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000	180,000	236,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>866,000</u></b>	<b><u>779,000</u></b>	<b><u>966,000</u></b>
A03901	Stationery			32,000	29,000	32,000
A03902	Printing and Publication			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Printing and Publications			15,000	13,000	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
A03907	Advertising & Publicity			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
001	Advertising & Publicity			13,000	12,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	4,000	5,000
A03942	Cost of Other Stores			<u>700,000</u>	<u>630,000</u>	<u>800,000</u>
001	Cost of Other Stores			700,000	630,000	800,000
A03970	Others			<u>95,000</u>	<u>86,000</u>	<u>95,000</u>
001	Others			95,000	86,000	95,000

**PC21018 (018)  
AGRICULTURE**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>201,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>201,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>201,000</u>	
001 Fin. Assis. to the f			1,000	201,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>108,000</u>	<u>58,000</u>	<u>118,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>65,000</u>	<u>20,000</u>	<u>70,000</u>
A13001 Transport			65,000	20,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>38,000</u>	<u>34,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			38,000	34,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>4,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			5,000	4,000	8,000
<b>Karkhana Allat-e-Zaree Bahawalpur (BR400 3)</b>			<b>15,578,000</b>	<b>15,920,000</b>	<b>18,727,000</b>

**PC21018 (018)  
AGRICULTURE**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>43,896,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>317</b>		<b><u>20,224,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>		<b><u>1,813,000</u></b>		
A01101 Total Basic Pay of Officers	8		<u>1,813,000</u>		
D051-M Deputy Director (BPS-18)	1		373,000		
G010-M Garden Overseer (BPS-17)	3		684,000		
I047-M Instructor/Admn. Officer (BPS-17)	1		118,000		
S272-M Sub-Inspector (BPS-17)	1		230,000		
S282-M Superintendent (BPS-16)	2		408,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>309</b>		<b><u>18,411,000</u></b>		
A01151 Total Basic Pay of Other Staff	309		<u>18,411,000</u>		
A097-M Assistant (BPS-14)	2		255,000		
C174-M Computer Operator (BPS-12)	1		56,000		
F102-M Flouriculture Inspector (BPS-12)	2		220,000		
F106-M Floriculture Inspector (BPS-09)	1		49,000		
S078-M Senior Clerk (BPS-09)	1		78,000		
E034-M Electrician (BPS-07)	2		194,000		
J019-M Junior Clerk (BPS-07)	3		206,000		
F026-M Field Assistant (BPS-06)	2		82,000		
B086-M Budder (BPS-05)	2		182,000		
C027-M Carpenter (BPS-05)	1		42,000		
D186-M Driver (BPS-05)	2		142,000		
F053-M Fitter (BPS-05)	1		59,000		
M048-M Mason (BPS-05)	1		42,000		

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

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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) (LO4189)</b>					
P095-M	Plumber (BPS-05)	2		178,000		
S292-M	Supervisor (BPS-05)	5		210,000		
T068-M	Tractor Operator (BPS-05)	5		120,000		
T100-M	Tubewell Mechanic (BPS-05)	1		78,000		
T121-M	Tractor Driver/Operator (BPS-05)	3		254,000		
C027-M	Carpenter (BPS-04)	1		80,000		
H041-M	Head Mali (BPS-03)	7		340,000		
M144-M	Mistri (BPS-03)	1		80,000		
T101-M	Tubewell Operator (BPS-03)	5		369,000		
H041-M	Head Mali (BPS-02)	1		42,000		
B019-M	Beldar (BPS-01)	172		9,959,000		
C112-M	Chowkidar (BPS-01)	31		2,143,000		
C130-M	Cleaner (BPS-01)	2		155,000		
D105-M	Director Amri (BPS-01)	2		113,000		
H076-M	Helper (BPS-01)	5		310,000		
M019-M	Mali (BPS-01)	24		1,252,000		
M057-M	Mate (BPS-01)	4		144,000		
N006-M	Naib Qasid (BPS-01)	2		153,000		
S311-M	Sanitary Worker (BPS-01)	15		824,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>23,672,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>19,552,000</u></b>		
A01202	House Rent Allowance			7,085,000		
A01203	Conveyance Allowance			2,702,000		
A01205	Dearness Allowance			1,273,000		
A01209	Special Additional Allowance			844,000		
A0120D	Integrated Allowance			248,000		
A01217	Medical Allowance			2,500,000		
A01244	Adhoc Relief			1,133,000		

**PC21018 (018)  
AGRICULTURE**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A01262 Special Relief Allowance			984,000		
A01270 Others			<u>2,783,000</u>		
001 Others			1,727,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,056,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,120,000</b></u>		
A01273 Honoraria			25,000		
A01274 Medical Charges			95,000		
A01277 Contingent Paid Staff			4,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>12,655,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,200,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			110,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>6,582,000</b></u>		
A03301 Gas			20,000		
A03302 Water			42,000		
A03303 Electricity			<u>6,500,000</u>		
001 Electricity			6,500,000		
A03304 Hot and Cold Weather Charges			20,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>25,000</b></u>		
A03407 Rates and Taxes			25,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,185,000</b></u>		
A03805 Travelling Allowance			185,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,000,000		



**PC21018 (018)  
AGRICULTURE**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A039 TOTAL GENERAL</b>			<b><u>3,748,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,200,000</u></b>
A03901 Stationery			75,000		
A03902 Printing and Publication			<u>35,000</u>		
001 Printing and Publications			35,000		
A03905 Newspapers Periodicals and Books			<u>6,000</u>		
001 News Papers, Periodicals & Books			6,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising & Publicity			50,000		
A03919 Payments to Others for Service Rendered			7,000		
A03942 Cost of Other Stores			<u>3,300,000</u>		<u>1,000,000</u>
001 Cost of Other Stores			3,300,000		1,000,000
A03970 Others			<u>275,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Others			275,000	1,000,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<b><u>1,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the f			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,850,000</u></b>		
<b>A130 TOTAL TRANSPORT</b>			<b><u>350,000</u></b>		
A13001 Transport			350,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>800,000</u></b>		
A13101 Machinery and Equipment			800,000		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,700,000</u></b>		

**PC21018 (018)  
AGRICULTURE**

**082120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A13301 Office Buildings			<u>150,000</u>		
001 Office Buildings			150,000		
A13302 Residential Buildings			200,000		
A13303 Other Buildings			<u>250,000</u>		
001 Other Buildings			250,000		
A13304 Structures			950,000		
A13370 Others			<u>150,000</u>		
001 Others			150,000		
<b>Government Gardens (Floriculture) (LO4189)</b>			<b>59,402,000</b>	<b>1,000,000</b>	<b>1,200,000</b>

**PC21018 (018)  
AGRICULTURE**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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><b>30,911,000</b></u>	<u><b>36,684,000</b></u>	<u><b>40,622,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>164</b>	<b>172</b>	<u><b>15,976,000</b></u>	<u><b>14,718,000</b></u>	<u><b>16,559,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>35</b>	<u><b>5,800,000</b></u>	<u><b>4,811,000</b></u>	<u><b>5,967,000</b></u>
A01101	Total Basic Pay of Officers	<u>30</u>	<u>35</u>	<u>5,800,000</u>		<u>5,967,000</u>
D217-M	Director Agricultural Informations (BPS-19)	1	1	393,000		405,000
A051-M	Agriculture Publication Officer (BPS-18)	1	1	162,000		162,000
A146-M	Assistant Director (BPS-18)	4	4	1,169,000		1,022,000
D051-M	Deputy Director (BPS-18)	1	1	384,000		395,000
D530-M	Data Base Administrator (BPS-18)		1			162,000
A050-M	Agriculture Officer (BPS-17)	1	1	140,000		149,000
A106-M	Assistant Agricultural Information Officer (BPS-17)	5	7	878,000		899,000
A146-M	Assistant Director (BPS-17)	1	1	125,000		125,000
E015-M	Editor (BPS-17)	1	1	185,000		194,000
L066-M	Librarian (BPS-17)	1	1	123,000		123,000
A031-M	Administration Officer (BPS-16)	1	1	248,000		257,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	195,000		201,000
A347-M	Artist/Designer (BPS-16)	2	2	298,000		309,000
C012-M	Cameraman (BPS-16)	3	5	231,000		319,000
S282-M	Superintendent (BPS-16)	3	3	560,000		526,000
S503-M	Senior Sound Recordist (BPS-16)	2	2	287,000		297,000
T111-M	Type Storekeeper (BPS-16)	1		160,000		
T116-M	Training And Utilization Officer (BPS-16)		1			155,000
W051-M	Word Processor Operator (BPS-16)	1	1	262,000		267,000
A01150	Others				<u>4,811,000</u>	

**PC21018 (018)  
AGRICULTURE**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
001	Pay of Officers (R.E.)				4,811,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>134</b>	<b>137</b>	<b>10,176,000</b>	<b>9,907,000</b>	<b>10,592,000</b>
A01151	Total Basic Pay of Other Staff	134	137	10,176,000		10,592,000
H144-M	Hardware Technician (BPS-15)		1			70,000
A095-M	Artist-Cum-Photographer (BPS-14)	1	1	61,000		111,000
A097-M	Assistant (BPS-14)	7	7	989,000		918,000
I042-M	Ibm Electric Compositor Operator (BPS-14)	2	2	310,000		319,000
P150-M	Production Assistant (BPS-14)	2	2	319,000		328,000
S184-M	Sound Recordist (BPS-14)	1	1	125,000		130,000
D020-M	Data Entry Operator (BPS-12)		1			115,000
S216-F	Stenographer (BPS-12)	1	1	132,000		136,000
S216-M	Stenographer (BPS-12)	4	4	500,000		488,000
A092-M	Artist (BPS-11)	1	1	134,000		137,000
A173-F	Assistant Editor (BPS-11)	1		51,000		
A173-M	Assistant Editor (BPS-11)	1	2	54,000		105,000
C173-M	Computer Operator (BPS-11)	4	4	213,000		224,000
S270-F	Sub-Editor (BPS-11)	1	1	61,000		64,000
T027-M	Technical Writer (BPS-11)	2	2	102,000		105,000
T028-M	Technician (BPS-11)	1	1	127,000		130,000
T082-M	Training Specialist (BPS-11)		3			242,000
T092-M	Trolleyman Fitter (BPS-11)	3		236,000		
C039-M	Cassette Librarian (BPS-10)	1	1	124,000		127,000
J041-M	Junior Sound Recordist (BPS-09)	3	3	166,000		175,000
L103-F	Librarian (BPS-09)		1			58,000
L103-M	Librarian (BPS-09)	1		56,000		
P138-M	Printer (BPS-09)	1	1	75,000		69,000

**PC21018 (018)  
AGRICULTURE**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S078-M Senior Clerk (BPS-09)	7	7	743,000		758,000
S248-M Store Supervisor (BPS-09)	1	1	100,000		102,000
A229-M Assistant Painter (BPS-08)	1	1	103,000		106,000
M065-M Mechanic (BPS-08)	2	2	152,000		159,000
P052-M Photographer (BPS-08)	2	2	182,000		129,000
T129-M Translators (BPS-08)	1	1	55,000		58,000
J019-M Junior Clerk (BPS-07)	9	9	544,000		655,000
A334-F Accountant (BPS-06)	1	1	42,000		42,000
B032-M Binder Foreman (BPS-06)	1	1	42,000		84,000
C197-M Copyist (BPS-06)	1	1	45,000		49,000
G052-M Graining Machineman (BPS-06)		1			99,000
J052-M Junior Storekeeper/Assistant (BPS-06)	1		97,000		
L068-M Library Assistant (BPS-06)	1	1	43,000		44,000
M008-M Machineman (BPS-06)	2	2	204,000		208,000
T025-M Technical Store Keeper (BPS-06)	1		46,000		
T026-M Technical Store Overseer (BPS-06)		1			49,000
U014-M Urdu Typist (BPS-06)	1	1	61,000		63,000
B047-M Block Maker (BPS-05)	1	1	53,000		54,000
C010-M Calligraphist (BPS-05)	5	5	403,000		411,000
C159-M Compositor (BPS-05)	2	2	174,000		178,000
D014-M Dark Room Assistant (BPS-05)	1	1	44,000		47,000
D186-M Driver (BPS-05)	7	7	410,000		391,000
P170-M Proof Reader (BPS-05)	3	3	210,000		217,000
D186-M Driver (BPS-04)		1			41,000
C112-M Chowkidar (BPS-02)	4		215,000		
C130-M Cleaner (BPS-02)	1		63,000		
C195-M Coolie (BPS-02)	1		66,000		
D003-M Daftri (BPS-02)	4	4	291,000		251,000

**PC21018 (018)  
AGRICULTURE**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
H076-M	Helper	(BPS-02)	5	306,000		
I016-M	Inker	(BPS-02)	1	37,000		
K012-M	Khalasi-Cum-Packer	(BPS-02)	8	427,000		430,000
N006-M	Naib Qasid	(BPS-02)	15	919,000		
S311-M	Sanitary Worker	(BPS-02)	2	116,000		
C112-M	Chowkidar	(BPS-01)				221,000
C130-M	Cleaner	(BPS-01)				65,000
C195-M	Coolie	(BPS-01)				67,000
H076-M	Helper	(BPS-01)	1	37,000		360,000
I016-M	Inker	(BPS-01)				37,000
N006-M	Naib Qasid	(BPS-01)				933,000
S311-M	Sanitary Worker	(BPS-01)	3	111,000		233,000
A01170	Others				<u>9,907,000</u>	
001	Pay of Other Staff (R.E.)				9,907,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>14,935,000</b></u>	<u><b>21,966,000</b></u>	<u><b>24,063,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>14,613,000</b></u>	<u><b>21,697,000</b></u>	<u><b>23,821,000</b></u>
A01202	House Rent Allowance			4,071,000		4,018,000
A01203	Conveyance Allowance			2,277,000		2,331,000
A01205	Dearness Allowance			1,317,000		1,319,000
A01209	Special Additional Allowance			708,000		578,000
A0120D	Integrated Allowance			67,000		69,000
A0120P	Adhoc Relief 2009			2,703,000		2,862,000
A0120X	Ad - hoc Allowance - 2010					7,406,000
A01217	Medical Allowance			885,000		2,603,000
A01224	Entertainment Allowance			60,000		6,000
A01226	Computer Allowance			18,000		48,000
A01244	Adhoc Relief			1,030,000		1,004,000
A01262	Special Relief Allowance			1,004,000		1,004,000
A01270	Others			<u>473,000</u>	<u>21,697,000</u>	<u>573,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			473,000		573,000
101	Regular Allowances (R.E.)				21,697,000	

**PC21018 (018)  
AGRICULTURE**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>322,000</u></b>	<b><u>269,000</u></b>	<b><u>242,000</u></b>
A01273 Honoraria			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
000 Honoraria				30,000	50,000
A01274 Medical Charges			285,000	239,000	185,000
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>62,861,000</u></b>	<b><u>55,842,000</u></b>	<b><u>66,252,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>765,000</u></b>	<b><u>965,000</u></b>	<b><u>895,000</u></b>
A03201 Postage and Telegraph			170,000	370,000	215,000
A03202 Telephone and Trunk Call			595,000	595,000	680,000
<b>A033 TOTAL UTILITIES</b>			<b><u>431,000</u></b>	<b><u>471,000</u></b>	<b><u>532,000</u></b>
A03301 Gas			35,000	35,000	50,000
A03302 Water			10,000		10,000
A03303 Electricity			<u>360,000</u>	<u>410,000</u>	<u>432,000</u>
001 Electricity			360,000	410,000	432,000
A03304 Hot and Cold Weather Charges			26,000	26,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>70,000</u></b>	<b><u>69,000</u></b>	<b><u>70,000</u></b>
A03407 Rates and Taxes			70,000	69,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,225,000</u></b>	<b><u>4,425,000</u></b>	<b><u>3,935,000</u></b>
A03805 Travelling Allowance			540,000	540,000	550,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,675,000	3,875,000	3,375,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,370,000</u></b>	<b><u>49,912,000</u></b>	<b><u>60,820,000</u></b>
A03901 Stationery			650,000	850,000	660,000

**PC21018 (018)  
AGRICULTURE**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03902 Printing and Publication			<u>3,000,000</u>	<u>5,600,000</u>	<u>3,350,000</u>
001 Printing and Publications			3,000,000	5,600,000	3,350,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	15,000	20,000
A03905 Newspapers Periodicals and Books			<u>320,000</u>	<u>570,000</u>	<u>530,000</u>
001 News Papers, Periodicals & Books			320,000	570,000	530,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>54,415,000</u>	<u>41,800,000</u>	<u>55,300,000</u>
001 Advertising & Publicity			54,415,000	41,800,000	55,300,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	65,000	65,000
A03919 Payments to Others for Service Rendered			30,000	30,000	30,000
A03936 Foreign/Inland Training Course Fee			5,000	12,000	5,000
A03942 Cost of Other Stores			<u>575,000</u>	<u>575,000</u>	<u>540,000</u>
001 Cost of Other Stores			575,000	575,000	540,000
A03970 Others			<u>275,000</u>	<u>375,000</u>	<u>300,000</u>
001 Others			275,000	375,000	300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>500,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>500,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>500,000</u>	
001 Fin. Assis. to the f			1,000	500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,320,000</b></u>	<u><b>2,610,000</b></u>	<u><b>1,565,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>640,000</b></u>	<u><b>940,000</b></u>	<u><b>760,000</b></u>
A13001 Transport			640,000	940,000	760,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>535,000</b></u>	<u><b>735,000</b></u>	<u><b>610,000</b></u>
A13101 Machinery and Equipment			535,000	735,000	610,000



**PC21018 (018)  
AGRICULTURE**

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>85,000</u>	<u>85,000</u>	<u>145,000</u>
A13201 Furniture and Fixture			85,000	85,000	145,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>60,000</u>	<u>850,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001 Office Buildings			60,000	150,000	50,000
A13370 Others				<u>700,000</u>	
001 Others				700,000	
<b>Agriculture Information Bureau (LO4188)</b>			<b>95,093,000</b>	<b>95,636,000</b>	<b>108,439,000</b>

**PC21018 (018)  
AGRICULTURE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,150,000</u></b>	<b><u>69,262,000</u></b>	<b><u>74,652,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>305</b>	<b>305</b>	<b><u>30,378,000</u></b>	<b><u>31,947,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>56</b>	<b>56</b>	<b><u>12,942,000</u></b>	<b><u>14,269,000</u></b>
A01101	Total Basic Pay of Officers	56	56	<u>12,942,000</u>	<u>14,269,000</u>
D228-M	Director/Principal (BPS-19)	2	2	787,000	840,000
P133-M	Principal (BPS-19)	1	1	334,000	346,000
D051-M	Deputy Director (BPS-18)	9	9	3,102,000	3,452,000
A032-M	Administrative Officer (BPS-17)	2	2	352,000	461,000
D028-M	Demonstrator (BPS-17)	5	5	1,031,000	1,153,000
F007-M	Farm Manager (BPS-17)	2	2	255,000	264,000
I032-M	Instructor (BPS-17)	18	18	3,496,000	3,757,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	324,000	358,000
S088-M	Senior Instructor (BPS-17)	10	10	2,334,000	2,578,000
L066-M	Librarian (BPS-16)	2	2	158,000	180,000
S282-M	Superintendent (BPS-16)	4	4	769,000	880,000
A01150	Others				<u>14,057,000</u>
001	Pay of Officers (R.E.)				14,057,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>249</b>	<b>249</b>	<b><u>17,436,000</u></b>	<b><u>16,678,000</u></b>
A01151	Total Basic Pay of Other Staff	249	249	<u>17,436,000</u>	<u>16,678,000</u>
A097-M	Assistant (BPS-14)	3	3	426,000	435,000
S216-M	Stenographer (BPS-14)		6		700,000
S216-M	Stenographer (BPS-12)	6		689,000	
A314-M	Audiovisuals Operator (BPS-11)	2	2	158,000	162,000
A334-M	Accountant (BPS-11)	4	4	525,000	532,000
F026-M	Field Assistant (BPS-11)	10	10	775,000	792,000

**PC21018 (018)  
AGRICULTURE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
I004-M Imam Masjid	(BPS-11)	1	1	49,000	49,000
S292-M Supervisor	(BPS-11)	1	1	189,000	191,000
A095-M Artist-Cum-Photographer	(BPS-09)	1	1	141,000	143,000
I004-M Imam Masjid	(BPS-09)	1	1	60,000	62,000
S078-M Senior Clerk	(BPS-09)	8	8	890,000	902,000
J019-M Junior Clerk	(BPS-07)	17	17	1,326,000	1,350,000
S250-M Store Keeper	(BPS-07)	4	4	236,000	241,000
L004-M Laboratory Assistant	(BPS-06)	9	9	705,000	715,000
L068-M Library Assistant	(BPS-06)	1	1	51,000	55,000
B087-M Budder-Cum-Fruit Preservator	(BPS-05)	2	2	153,000	155,000
D137-M Dispenser	(BPS-05)	3	3	160,000	163,000
E034-M Electrician	(BPS-05)	2	2	94,000	96,000
F053-M Fitter	(BPS-05)	4	4	329,000	333,000
M065-M Mechanic	(BPS-05)	2	2	163,000	165,000
S229-M Stock Assistant	(BPS-05)	2	2	197,000	199,000
T068-M Tractor Operator	(BPS-05)	6	6	517,000	523,000
B102-M Butter Man	(BPS-04)	1	1	97,000	98,000
D186-M Driver	(BPS-04)	12	12	942,000	952,000
C027-M Carpenter	(BPS-03)	2	2	115,000	117,000
B004-M Bahishti	(BPS-02)	2	2	120,000	122,000
B019-M Beldar	(BPS-02)	43	43	2,490,000	2,516,000
B042-M Blacksmith	(BPS-02)	3	3	230,000	232,000
B095-M Bullock Man	(BPS-02)	1	1	72,000	73,000
C130-M Cleaner	(BPS-02)	2	2	211,000	213,000
C195-M Coolie	(BPS-02)	4	4	285,000	288,000
C241-M Chowkidar/Watchman	(BPS-02)	16	16	794,000	805,000
D003-M Daftri	(BPS-02)	5	5	389,000	395,000
D008-M Dairy Attendant Cattle	(BPS-02)	1	1	60,000	61,000

**PC21018 (018)  
AGRICULTURE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
H076-M Helper	(BPS-02)	5	5	337,000	340,000
H095-M Hostel Attendant	(BPS-02)	2	2	105,000	107,000
L006-M Laboratory Attendant	(BPS-02)	11	11	478,000	485,000
M019-M Mali	(BPS-02)	6	6	312,000	316,000
N006-M Naib Qasid	(BPS-02)	15	15	847,000	856,000
P116-M Poultry Attendant	(BPS-02)	1	1	53,000	54,000
S311-M Sanitary Worker	(BPS-02)	14	14	831,000	840,000
T063-M Tractor Cleaner	(BPS-02)	1	1	43,000	44,000
V004-M Valveman	(BPS-02)	3	3	154,000	156,000
W022-M Water Man	(BPS-02)	10	10	638,000	645,000
A01170 Others				<u>16,826,000</u>	
001 Pay of Other Staff (R.E.)				16,826,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>23,772,000</u>	<u>38,379,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>23,457,000</u>	<u>42,593,000</u>
A01202	House Rent Allowance			4,057,000	4,057,000
A01203	Conveyance Allowance			1,204,000	1,204,000
A01205	Dearness Allowance			2,976,000	2,500,000
A01208	Dress Allowance			11,000	5,000
A01209	Special Additional Allowance			2,520,000	2,000,000
A0120D	Integrated Allowance			81,000	81,000
A0120P	Adhoc Relief 2009			10,000	2,063,000
A0120X	Ad - hoc Allowance - 2010				14,025,000
A01217	Medical Allowance			1,487,000	5,048,000
A01225	Instruction Allowance			2,365,000	2,000,000
A01244	Adhoc Relief			6,338,000	6,348,000
A01262	Special Relief Allowance			1,533,000	2,407,000
A01270	Others			<u>875,000</u>	<u>38,377,000</u>
024	Ph.D. Allowance			360,000	240,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			515,000	615,000
101	Regular Allowances (R.E.)				38,377,000

**PC21018 (018)  
AGRICULTURE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>315,000</u></b>	<b><u>2,000</u></b>	<b><u>112,000</u></b>
A01273	Honoraria		<u>33,000</u>		<u>10,000</u>
000	Honoraria				10,000
A01274	Medical Charges		280,000		100,000
A01278	Leave Salary		2,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,379,000</u></b>	<b><u>5,981,000</u></b>	<b><u>7,524,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>375,000</u></b>	<b><u>275,000</u></b>	<b><u>321,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		355,000	255,000	300,000
A03270	Others				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,031,000</u></b>	<b><u>1,956,000</u></b>	<b><u>2,499,000</u></b>
A03301	Gas		75,000	75,000	80,000
A03302	Water		10,000		5,000
A03303	Electricity		<u>1,900,000</u>	<u>1,840,000</u>	<u>2,368,000</u>
001	Electricity		1,900,000	1,840,000	2,368,000
A03304	Hot and Cold Weather Charges		45,000	40,000	45,000
A03370	Others		1,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>138,000</u></b>	<b><u>113,000</u></b>	<b><u>138,000</u></b>
A03407	Rates and Taxes		138,000	113,000	138,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,750,000</u></b>	<b><u>2,525,000</u></b>	<b><u>3,344,000</u></b>
A03805	Travelling Allowance		950,000	805,000	1,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,800,000	1,720,000	2,294,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,085,000</u></b>	<b><u>1,112,000</u></b>	<b><u>1,222,000</u></b>
A03901	Stationery		150,000	134,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>32,000</u>	<u>60,000</u>

**PC21018 (018)  
AGRICULTURE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
001	Printing and Publications		60,000	32,000	60,000
A03905	Newspapers Periodicals and Books		<u>125,000</u>	<u>77,000</u>	<u>125,000</u>
001	News Papers, Periodicals & Books		125,000	77,000	125,000
A03907	Advertising & Publicity		<u>75,000</u>	<u>140,000</u>	<u>80,000</u>
001	Advertising & Publicity		75,000	140,000	80,000
A03916	Essay writing and copy rights		1,000		1,000
A03917	Law Charges		8,000	28,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	11,000	11,000
A03942	Cost of Other Stores		<u>425,000</u>	<u>465,000</u>	<u>550,000</u>
001	Cost of Other Stores		425,000	465,000	550,000
A03955	Computer Stationary		55,000	40,000	60,000
A03970	Others		<u>175,000</u>	<u>185,000</u>	<u>175,000</u>
001	Others		175,000	185,000	175,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>301,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>301,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>301,000</u>	
001	Fin. Assis. to the f		1,000	301,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>550,000</b></u>	<u><b>483,000</b></u>	<u><b>400,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>550,000</b></u>	<u><b>483,000</b></u>	<u><b>400,000</b></u>
A06102	Others		<u>550,000</u>	<u>483,000</u>	<u>400,000</u>
001	Others		550,000	483,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>835,000</b></u>	<u><b>714,000</b></u>	<u><b>835,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>475,000</b></u>	<u><b>410,000</b></u>	<u><b>475,000</b></u>
A13001	Transport		475,000	410,000	475,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>260,000</b></u>	<u><b>234,000</b></u>	<u><b>260,000</b></u>

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

---

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

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
A13101	Machinery and Equipment		260,000	234,000	260,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>70,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		100,000	70,000	100,000
<b>Agriculture Training Institute (LO4190)</b>			<b>61,915,000</b>	<b>76,741,000</b>	<b>83,411,000</b>

---

**PC21018 (018)  
AGRICULTURE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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><u>22,641,000</u></b>	<b><u>41,367,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,607,000</u></b>	<b><u>11,607,000</u></b>	<b><u>19,107,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6,483,000</u></b>	<b><u>6,483,000</u></b>	<b><u>12,756,000</u></b>
A01150	Others		<u>6,483,000</u>	<u>6,483,000</u>	<u>12,756,000</u>
001	Pay of Officers (R.E.)			6,483,000	
002	Pay of Officers		6,483,000		12,756,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,124,000</u></b>	<b><u>5,124,000</u></b>	<b><u>6,351,000</u></b>
A01170	Others		<u>5,124,000</u>	<u>5,124,000</u>	<u>6,351,000</u>
001	Pay of Other Staff (R.E.)			5,124,000	
002	Pay of Staff		5,124,000		6,351,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,034,000</u></b>	<b><u>11,034,000</u></b>	<b><u>22,260,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,034,000</u></b>	<b><u>11,034,000</u></b>	<b><u>22,260,000</u></b>
A01201	Senior Post Allowance		194,000		181,000
A01202	House Rent Allowance		1,742,000		1,620,000
A01203	Conveyance Allowance		1,186,000		1,603,000
A01205	Dearness Allowance		1,566,000		1,451,000
A01209	Special Additional Allowance		660,000		653,000
A0120D	Integrated Allowance		40,000		39,000
A0120P	Adhoc Relief 2009		1,392,000		2,747,000
A0120X	Ad - hoc Allowance - 2010				7,548,000
A01216	Qualification Allowance		924,000		1,440,000
A01217	Medical Allowance		1,088,000		2,304,000
A01224	Entertainment Allowance		134,000		121,000
A01244	Adhoc Relief		633,000		1,175,000
A01262	Special Relief Allowance		1,140,000		1,175,000
A01270	Others		<u>335,000</u>	<u>11,034,000</u>	<u>203,000</u>
001	Others		335,000		203,000
101	Regular Allowances (R.E.)			11,034,000	



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

---

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

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>Barani Agriculture College / University OF ARID AGRICULTURE RAWALPINDI.( RI4006)</b>			<b>22,641,000</b>	<b>22,641,000</b>	<b>41,367,000</b>

---

**PC21019 (019)**  
**FISHERIES**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,598	262,587,000	331,804,000	294,550,000	44,735,000	339,285,000
<b>TOTAL</b>	<b>1,598</b>	<b>262,587,000</b>	<b>331,804,000</b>	<b>294,550,000</b>	<b>44,735,000</b>	<b>339,285,000</b>

PC21019 (019)  
FISHERIES

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>339,285,000</u>
<b>Total:</b>	<u>339,285,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	262,587,000	331,804,000	339,285,000
<b>TOTAL</b>	<b>262,587,000</b>	<b>331,804,000</b>	<b>339,285,000</b>

---

**PC21019 (019)  
FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4203	FISHERIES (LO4203)	262,587,000	331,804,000	339,285,000
<b>TOTAL</b>		<b>262,587,000</b>	<b>331,804,000</b>	<b>339,285,000</b>

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>223,134,000</u></b>	<b><u>285,604,000</u></b>	<b><u>294,550,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>126,327,000</u></b>	<b><u>120,612,000</u></b>	<b><u>128,666,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>28,677,000</u></b>	<b><u>28,013,000</u></b>	<b><u>29,125,000</u></b>
A01101	Basic Pay of Officers	28,677,000		29,125,000
A01150	Others		28,013,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>97,650,000</u></b>	<b><u>92,599,000</u></b>	<b><u>99,541,000</u></b>
A01151	Basic Pay of Other Staff	96,650,000		97,391,000
A01156	Pay of contract staff	1,000,000	370,000	2,150,000
A01170	Others		92,229,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>96,807,000</u></b>	<b><u>164,992,000</u></b>	<b><u>165,884,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>95,874,000</u></b>	<b><u>164,114,000</u></b>	<b><u>165,306,000</u></b>
A01201	Senior Post Allowance	14,000		10,000
A01202	House Rent Allowance	24,480,000		24,572,000
A01203	Conveyance Allowance	8,262,000		8,262,000
A01205	Dearness Allowance	11,268,000		10,698,000
A01207	Washing Allowance	50,000		20,000
A01209	Special Additional Allowance	5,518,000		5,038,000
A0120D	Integrated Allowance	400,000		364,000
A0120P	Adhoc Relief 2009	16,874,000		21,014,000
A0120X	Ad - hoc Allowance - 2010			59,442,000
A01211	Hill Allowance	96,000		190,000
A01216	Qualification Allowance	360,000		240,000
A01217	Medical Allowance	8,336,000		17,072,000
A01224	Entertainment Allowance	32,000		30,000
A01225	Instruction Allowance	450,000		350,000
A01226	Computer Allowance	36,000		18,000
A01234	Training Allowance	150,000		50,000
A01238	Charge Allowance			10,000
A01244	Adhoc Relief	9,488,000		8,638,000
A01262	Special Relief Allowance	9,488,000		8,638,000
A01270	Others	572,000	164,114,000	650,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>933,000</u></b>	<b><u>878,000</u></b>	<b><u>578,000</u></b>
A01273	Honoraria	43,000	43,000	43,000
A01274	Medical Charges	730,000	675,000	375,000
A01277	Contingent Paid Staff	130,000	130,000	130,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01278	Leave Salary	30,000	30,000	30,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>34,880,000</u></b>	<b><u>39,490,000</u></b>	<b><u>40,230,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,215,000</u></b>	<b><u>1,689,000</u></b>	<b><u>2,034,000</u></b>
A03201	Postage and Telegraph	215,000	173,000	207,000
A03202	Telephone and Trunk Call	2,000,000	1,516,000	1,817,000
A03203	Telex Teleprinter and Fax			5,000
A03205	Courier and Pilot Service			5,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,470,000</u></b>	<b><u>17,314,000</u></b>	<b><u>14,268,000</u></b>
A03301	Gas	325,000	325,000	350,000
A03302	Water	125,000	125,000	125,000
A03303	Electricity	9,850,000	16,770,000	13,619,000
A03304	Hot and Cold Weather Charges	170,000	94,000	174,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,136,000</u></b>	<b><u>4,235,000</u></b>	<b><u>3,260,000</u></b>
A03402	Rent for Office Building	3,000,000	3,000,000	3,000,000
A03405	Rent other than on Residential Building	736,000	975,000	5,000
A03407	Rates and Taxes	400,000	260,000	255,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>13,162,000</u></b>	<b><u>12,350,000</u></b>	<b><u>15,518,000</u></b>
A03801	Training - domestic			5,000
A03805	Travelling Allowance	4,237,000	3,265,000	4,383,000
A03806	Transportation of Goods	50,000	10,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	8,850,000	9,050,000	11,080,000
A03808	Conveyance Charges	20,000	20,000	20,000
A03809	CNG Charges (Govt)c	5,000	5,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,897,000</u></b>	<b><u>3,902,000</u></b>	<b><u>5,150,000</u></b>
A03901	Stationery	710,000	530,000	777,000
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	205,000	162,000	205,000
A03906	Uniforms and Protective Clothing	115,000	121,000	115,000
A03907	Advertising & Publicity	275,000	235,000	270,000

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03917	Law Charges			1,000
A03918	Exhibitions, Fairs & Other National Celebrations	100,000	90,000	100,000
A03919	Payments to Others for Service Rendered	200,000	180,000	210,000
A03927	Purchase of drug and medicines	1,000	11,000	1,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	2,040,000	1,616,000	2,205,000
A03955	Computer Stationary	100,000	100,000	70,000
A03970	Others	949,000	705,000	994,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>2,012,000</u></b>	
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>		<b><u>2,012,000</u></b>	
A06470	Others		2,012,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>240,000</u></b>	<b><u>140,000</u></b>	<b><u>226,000</u></b>
<b>A123</b>	<b>EMBANKMENT AND DRAINAGE WORKS</b>	<b><u>235,000</u></b>	<b><u>135,000</u></b>	<b><u>220,000</u></b>
A12301	Main embankment	115,000	65,000	100,000
A12302	Miscellaneous Embankment	90,000	40,000	90,000
A12370	Others	30,000	30,000	30,000
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A12470	Others	5,000	5,000	6,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,333,000</u></b>	<b><u>3,558,000</u></b>	<b><u>4,278,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,900,000</u></b>	<b><u>2,495,000</u></b>	<b><u>2,945,000</u></b>
A13001	Transport	2,900,000	2,495,000	2,945,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>900,000</u></b>	<b><u>680,000</u></b>	<b><u>925,000</u></b>

**PC21019 (019)  
FISHERIES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	900,000	680,000	925,000
<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>370,000</u></b>	<b><u>220,000</u></b>	<b><u>240,000</u></b>
A13302	Residential Buildings	70,000	40,000	70,000
A13303	Other Buildings	200,000	120,000	120,000
A13370	Others	100,000	60,000	50,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>18,000</u></b>
A13701	Hardware	5,000	5,000	10,000
A13702	Software	5,000	5,000	5,000
A13703	I.T. Equipment	3,000	3,000	3,000
<b>NET TOTAL</b>		<b>262,587,000</b>	<b>331,804,000</b>	<b>339,285,000</b>



**PC21019 (019)**  
**FISHERIES**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	21		757	37,738,000
02	81			81	5,037,000
03	76	2		78	4,779,000
04	120	4		124	7,663,000
05	31	1	2	34	3,084,000
06	85	4		89	7,131,000
07	59	1		60	4,725,000
09	65	2		67	6,104,000
10	1			1	124,000
11	124	3	5	132	15,371,000
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	3	7	83	17,847,000
18	21			21	7,073,000
19	4			4	1,744,000
20	1			1	526,000
<b>TOTAL</b>	<b>1543</b>	<b>41</b>	<b>14</b>	<b>1598</b>	<b>127,666,000</b>

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries (LO4203)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>223,134,000</u>	<u>285,604,000</u>	<u>294,550,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1557</b>	<b>1598</b>	<u>126,327,000</u>	<u>120,612,000</u>	<u>128,666,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>117</b>	<b>120</b>	<u>28,677,000</u>	<u>28,013,000</u>	<u>29,125,000</u>
A01101	Total Basic Pay of Officers		<u>117</u>	<u>120</u>	<u>28,677,000</u>		<u>29,125,000</u>
D110-M	Director General	(BPS-20)	1	1	526,000		526,000
D100-M	Director	(BPS-19)	4	4	1,744,000		1,744,000
D051-F	Deputy Director	(BPS-18)	1	1	306,000		306,000
D051-M	Deputy Director	(BPS-18)	18	18	6,021,000		6,021,000
P311-M	Principal Chemist	(BPS-18)	1	1	362,000		362,000
S083-M	Senior Economist	(BPS-18)	1	1	384,000		384,000
A032-M	Administrative Officer	(BPS-17)	2	2	447,000		447,000
A146-F	Assistant Director	(BPS-17)	6	6	630,000		630,000
A146-M	Assistant Director	(BPS-17)	53	55	12,149,000		12,479,000
B072-M	Botanist	(BPS-17)	1	1	283,000		283,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	308,000		308,000
E014-M	Economist	(BPS-17)	1	1	118,000		118,000
E076-M	Evaluation Officer	(BPS-17)	1	1	118,000		118,000
L066-M	Librarian	(BPS-17)	1	1	301,000		301,000
R059-F	Research Officer	(BPS-17)	1		300,000		
R059-M	Research Officer	(BPS-17)	1	2	309,000		609,000
S211-M	Statistical Officer	(BPS-17)	4	4	614,000		614,000
S386-F	Senior Chemist	(BPS-17)	2	2	531,000		531,000
S386-M	Senior Chemist	(BPS-17)	5	6	990,000		1,108,000
Z002-M	Zoologist	(BPS-17)	1	1	301,000		301,000
C066-M	Chemist	(BPS-16)	1	1	76,000		76,000
S282-M	Superintendent	(BPS-16)	10	10	1,859,000		1,859,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>LQ4203</b>	<b>Fisheries (LO4203)</b>						
A01150	Others					<u>28,013,000</u>	
001	Pay of Officers (R.E.)					28,013,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1440</b>	<b>1478</b>	<b><u>97,650,000</u></b>	<b><u>92,599,000</u></b>	<b><u>99,541,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>1440</u>	<u>1457</u>	<u>96,650,000</u>		<u>97,391,000</u>
S216-M	Stenographer	(BPS-15)	5		742,000		
S331-M	Stenographer/Senior Scale Stenographer	(BPS-15)		5			742,000
A097-M	Assistant	(BPS-14)	29	29	3,420,000		3,420,000
S216-M	Stenographer	(BPS-12)	21	21	2,623,000		2,623,000
A286-F	Assistant Warden	(BPS-11)	6	6	747,000		747,000
A286-M	Assistant Warden	(BPS-11)	35	35	3,442,000		3,442,000
D091-M	Development Assistant	(BPS-11)	6	6	711,000		711,000
D222-M	Draftsman	(BPS-11)	3	3	394,000		394,000
F072-M	Foreman	(BPS-11)	1	1	138,000		138,000
O046-M	Overseer	(BPS-11)	2	2	210,000		210,000
P049-M	Photo Lithographer	(BPS-11)	3	3	395,000		395,000
P187-M	Publicity Assistant	(BPS-11)	1	1	143,000		143,000
R057-M	Research Assistant	(BPS-11)	58	59	7,238,000		7,324,000
S271-M	Sub-Engineer	(BPS-11)	3	3	422,000		422,000
S327-F	Statistical Assistant	(BPS-11)	1	1	126,000		126,000
S327-M	Statistical Assistant	(BPS-11)	10	10	1,154,000		1,154,000
L068-F	Library Assistant	(BPS-10)	1	1	124,000		124,000
D020-M	Data Entry Operator	(BPS-09)	1	1	46,000		46,000
S078-M	Senior Clerk	(BPS-09)	64	65	5,875,000		5,950,000
E034-M	Electrician	(BPS-07)	3	3	351,000		351,000
J019-F	Junior Clerk	(BPS-07)	1	1	51,000		51,000
J019-M	Junior Clerk	(BPS-07)	43	43	3,282,000		3,282,000
M048-M	Mason	(BPS-07)	3	3	317,000		317,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>LQ4203</b>	<b>Fisheries (LO4203)</b>					
M065-M	Mechanic (BPS-07)	9	9	681,000		681,000
F112-M	Fisheries Supervisor (BPS-06)		1			60,000
S292-M	Supervisor (BPS-06)	85	85	6,756,000		6,756,000
C233-M	Computer Operator (BPS-05)	4	4	356,000		356,000
L004-M	Laboratory Assistant (BPS-05)	27	28	2,540,000		2,584,000
T061-M	Tracer (BPS-05)	2	2	144,000		144,000
D186-M	Driver (BPS-04)	120	122	7,495,000		7,573,000
B053-M	Boat Motor Operator (BPS-03)	5	5	331,000		331,000
C193-M	Cook (BPS-03)	4	4	211,000		211,000
H064-M	Head Watcher (BPS-03)	3	3	189,000		189,000
L076-M	Lift Pump Mechanic (BPS-03)	3	3	186,000		186,000
P031-M	Pellet Machine Operator (BPS-03)	4	4	254,000		254,000
T100-M	Tubewell Mechanic (BPS-03)	55	56	3,387,000		3,425,000
T101-M	Tubewell Operator (BPS-03)	2	2	144,000		144,000
D003-M	Daftri (BPS-02)	1	1	77,000		77,000
M019-M	Mali (BPS-02)	9	9	551,000		551,000
N006-M	Naib Qasid (BPS-02)	71	71	4,409,000		4,409,000
B019-M	Beldar (BPS-01)	267	270	13,629,000		13,737,000
B054-M	Boatman (BPS-01)	20	20	1,269,000		1,269,000
C112-M	Chowkidar (BPS-01)	55	57	2,939,000		3,011,000
C130-M	Cleaner (BPS-01)	15	15	607,000		607,000
F033-M	Field Man (BPS-01)	3	3	141,000		141,000
F052-M	Fishermen (BPS-01)	26	26	1,183,000		1,183,000
F098-M	Fisheries Watcherman (BPS-01)	305	305	14,600,000		14,600,000
H076-M	Helper (BPS-01)	4	4	246,000		246,000
L006-F	Laboratory Attendant (BPS-01)	1	1	123,000		123,000
L006-M	Laboratory Attendant (BPS-01)	23	25	1,219,000		1,291,000
M114-F	Mess Attendant (BPS-01)	1	1	65,000		65,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>LQ4203</b>	<b>Fisheries (LO4203)</b>					
M114-M	Mess Attendent (BPS-01)	3	3	196,000		196,000
N006-M	Naib Qasid (BPS-01)		2			72,000
P188-M	Publicity Attendent (BPS-01)	2	2	116,000		116,000
S311-F	Sanitary Worker (BPS-01)	1	1	45,000		45,000
S311-M	Sanitary Worker (BPS-01)	10	11	610,000		646,000
A01156	Total Pay of contract staff		<b>21</b>	<b><u>1,000,000</u></b>	<b><u>370,000</u></b>	<b><u>2,150,000</u></b>
R057-M	Research Assistant (BPS-11)		2			165,000
S078-M	Senior Clerk (BPS-09)		1			108,000
J019-M	Junior Clerk (BPS-07)		1			43,000
F112-M	Fisheries Supervisor (BPS-06)		2			210,000
L011-M	Laboratory Supervisor (BPS-06)		1			105,000
D186-M	Driver (BPS-04)		2			90,000
T100-M	Tubewell Mechanic (BPS-03)		1			39,000
B019-M	Beldar (BPS-01)		8			300,000
L006-M	Laboratory Attendant (BPS-01)		1			30,000
N006-M	Naib Qasid (BPS-01)		1			30,000
S311-M	Sanitary Worker (BPS-01)		1			30,000
A01170	Others				<u>92,229,000</u>	
001	Pay of Other Staff (R.E.)				92,229,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>96,807,000</u></b>	<b><u>164,992,000</u></b>	<b><u>165,884,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>95,874,000</u></b>	<b><u>164,114,000</u></b>	<b><u>165,306,000</u></b>
A01201	Senior Post Allowance			14,000		10,000
A01202	House Rent Allowance			24,480,000		24,572,000
A01203	Conveyance Allowance			8,262,000		8,262,000
A01205	Dearness Allowance			11,268,000		10,698,000
A01207	Washing Allowance			50,000		20,000
A01209	Special Additional Allowance			5,518,000		5,038,000
A0120D	Integrated Allowance			400,000		364,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A0120P Adhoc Relief 2009			16,874,000		21,014,000
A0120X Ad - hoc Allowance - 2010					59,442,000
A01211 Hill Allowance			96,000		190,000
A01216 Qualification Allowance			360,000		240,000
A01217 Medical Allowance			8,336,000		17,072,000
A01224 Entertainment Allowance			32,000		30,000
A01225 Instruction Allowance			450,000		350,000
A01226 Computer Allowance			36,000		18,000
A01234 Training Allowance			150,000		50,000
A01238 Charge Allowance					10,000
A01244 Adhoc Relief			9,488,000		8,638,000
A01262 Special Relief Allowance			9,488,000		8,638,000
A01270 Others			<u>572,000</u>	<u>164,114,000</u>	<u>650,000</u>
001 Others					650,000
027 Personal Allowance			72,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			500,000		
101 Regular Allowances (R.E.)				164,114,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>933,000</u></b>	<b><u>878,000</u></b>	<b><u>578,000</u></b>
A01273 Honoraria			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
000 Honoraria				43,000	43,000
A01274 Medical Charges			730,000	675,000	375,000
A01277 Contingent Paid Staff			130,000	130,000	130,000
A01278 Leave Salary			30,000	30,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>34,880,000</u></b>	<b><u>39,490,000</u></b>	<b><u>40,230,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,215,000</u></b>	<b><u>1,689,000</u></b>	<b><u>2,034,000</u></b>
A03201 Postage and Telegraph			215,000	173,000	207,000
A03202 Telephone and Trunk Call			2,000,000	1,516,000	1,817,000
A03203 Telex Teleprinter and Fax					5,000
A03205 Courier and Pilot Service					5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,470,000</u></b>	<b><u>17,314,000</u></b>	<b><u>14,268,000</u></b>
A03301 Gas			325,000	325,000	350,000
A03302 Water			125,000	125,000	125,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A03303 Electricity			<u>9,850,000</u>	<u>16,770,000</u>	<u>13,619,000</u>
001 Electricity			9,850,000	16,770,000	13,619,000
A03304 Hot and Cold Weather Charges			170,000	94,000	174,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>4,136,000</b></u>	<u><b>4,235,000</b></u>	<u><b>3,260,000</b></u>
A03402 Rent for Office Building			3,000,000	3,000,000	3,000,000
A03405 Rent other than on Residential Building			736,000	975,000	5,000
A03407 Rates and Taxes			400,000	260,000	255,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>13,162,000</b></u>	<u><b>12,350,000</b></u>	<u><b>15,518,000</b></u>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			4,237,000	3,265,000	4,383,000
A03806 Transportation of Goods			50,000	10,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,850,000	9,050,000	11,080,000
A03808 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)c			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>4,897,000</b></u>	<u><b>3,902,000</b></u>	<u><b>5,150,000</b></u>
A03901 Stationery			710,000	530,000	777,000
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>205,000</u>	<u>162,000</u>	<u>205,000</u>
001 News Papers, Periodicals & Books			205,000	162,000	205,000
A03906 Uniforms and Protective Clothing			115,000	121,000	115,000
A03907 Advertising & Publicity			<u>275,000</u>	<u>235,000</u>	<u>270,000</u>
001 Advertising & Publicity			275,000	235,000	270,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	90,000	100,000

**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A03919 Payments to Others for Service Rendered			200,000	180,000	210,000
A03927 Purchase of drug and medicines			1,000	11,000	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>1,616,000</u>	<u>2,205,000</u>
001 Cost of Other Stores			2,040,000	1,616,000	2,205,000
A03955 Computer Stationary			100,000	100,000	70,000
A03970 Others			<u>949,000</u>	<u>705,000</u>	<u>994,000</u>
001 Others			949,000	705,000	994,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the f				1,000,000	1,000
<b>A06 TOTAL TRANSFERS</b>				<u><b>2,012,000</b></u>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>2,012,000</b></u>	
A06470 Others				<u>2,012,000</u>	
001 Others				2,012,000	
<b>A12 TOTAL CIVIL WORKS</b>			<u><b>240,000</b></u>	<u><b>140,000</b></u>	<u><b>226,000</b></u>
<b>A123 TOTAL EMBANKMENT AND DRAINAGE WORKS</b>			<u><b>235,000</b></u>	<u><b>135,000</b></u>	<u><b>220,000</b></u>
A12301 Main embankment			115,000	65,000	100,000
A12302 Miscellaneous Embankment			90,000	40,000	90,000
A12370 Others			30,000	30,000	30,000
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>6,000</b></u>
A12470 Others			5,000	5,000	6,000



**PC21019 (019)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>LQ4203</b>	<b>Fisheries (LO4203)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,333,000</u>	<u>3,558,000</u>	<u>4,278,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>2,900,000</u>	<u>2,495,000</u>	<u>2,945,000</u>
A13001	Transport			2,900,000	2,495,000	2,945,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>900,000</u>	<u>680,000</u>	<u>925,000</u>
A13101	Machinery and Equipment			900,000	680,000	925,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			150,000	150,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>370,000</u>	<u>220,000</u>	<u>240,000</u>
A13302	Residential Buildings			70,000	40,000	70,000
A13303	Other Buildings			<u>200,000</u>	<u>120,000</u>	<u>120,000</u>
001	Other Buildings			200,000	120,000	120,000
A13370	Others			<u>100,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others			100,000	60,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>13,000</u>	<u>13,000</u>	<u>18,000</u>
A13701	Hardware			5,000	5,000	10,000
A13702	Software			5,000	5,000	5,000
A13703	I.T. Equipment			3,000	3,000	3,000
<b>Fisheries (LO4203)</b>				<b>262,587,000</b>	<b>331,804,000</b>	<b>339,285,000</b>

**PC21020 (020)**  
**VETERINARY**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	5,404	1,945,976,000	1,764,726,000	1,129,504,000	1,224,648,000	2,354,152,000
<b>TOTAL</b>	<b>5,404</b>	<b>1,945,976,000</b>	<b>1,764,726,000</b>	<b>1,129,504,000</b>	<b>1,224,648,000</b>	<b>2,354,152,000</b>

PC21020 (020)  
VETERINARY

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>2,354,152,000</u>
<b>Total:</b>	<u>2,354,152,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	1,945,976,000	1,764,726,000	2,354,152,000
<b>TOTAL</b>	<b>1,945,976,000</b>	<b>1,764,726,000</b>	<b>2,354,152,000</b>

---

**PC21020 (020)  
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	17,307,000	15,459,000	16,972,000
LQ4204	DIRECTION- EXTENSION (LO4204)	73,479,000	78,224,000	83,892,000
LQ4205	DIRECTION- RESEARCH (LO4205)	8,845,000	10,151,000	11,411,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL (LO 4206)	7,195,000	10,972,000	11,352,000
LQ4207	SUPERINTENDENCE (LO4207)	68,185,000	83,166,000	89,449,000
LQ4208	VETERINARY EDUCATION AND RESEARCH (LO420 8)	60,508,000	69,414,000	77,607,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH) (LO4209)	58,758,000	73,313,000	80,653,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES(LO4210)	100,000	100,000	100,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION (L O4211)	14,975,000	16,407,000	21,001,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH (LO 4212)	9,439,000	37,732,000	12,421,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPR I (RESEARCH)(LO4213)	127,233,000	152,099,000	165,304,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS (LO 4214)	301,813,000	331,345,000	372,260,000
LQ4215	PROVINCIAL SCHEMES (FARMS) (LO4215)	4,321,000	5,265,000	5,174,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF) (LO4392)	231,026,000	297,080,000	301,095,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION) (LO4393)	15,006,000	17,101,000	16,936,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	94,899,000	108,665,000	103,550,000

**PC21020 (020)  
VETERINARY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	94,263,000	122,916,000	94,262,000
LQ4570	PUNJAB LIVESTOCK AND DAIRY DEVELOPMENT BOARD		50,000,000	48,951,000
LQ4588	LAHORE MEAT COMPANY			29,823,000
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN(MN4091)	124,402,000	132,694,000	148,795,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT (RI4134)	134,222,000	152,623,000	163,144,000
<b>TOTAL</b>		<b>1,945,976,000</b>	<b>1,764,726,000</b>	<b>2,354,152,000</b>

**PC21020 (020)  
VETERINARY**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>899,148,000</u></b>	<b><u>1,072,154,000</u></b>	<b><u>1,129,504,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>509,635,000</u></b>	<b><u>460,090,000</u></b>	<b><u>536,396,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>182,200,000</u></b>	<b><u>157,814,000</u></b>	<b><u>219,416,000</u></b>
A01101	Basic Pay of Officers	182,200,000		212,436,000
A01102	Personal pay			6,980,000
A01150	Others		157,814,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>327,435,000</u></b>	<b><u>302,276,000</u></b>	<b><u>316,980,000</u></b>
A01151	Basic Pay of Other Staff	327,435,000		316,572,000
A01152	Personal pay			408,000
A01170	Others		302,276,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>389,513,000</u></b>	<b><u>612,064,000</u></b>	<b><u>593,108,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>375,943,000</u></b>	<b><u>602,539,000</u></b>	<b><u>581,011,000</u></b>
A01201	Senior Post Allowance	4,177,000		26,000
A01202	House Rent Allowance	81,048,000		72,858,000
A01203	Conveyance Allowance	25,738,000		20,592,000
A01205	Dearness Allowance	42,558,000		34,379,000
A01207	Washing Allowance	22,000		28,000
A01209	Special Additional Allowance	18,772,000		16,421,000
A0120D	Integrated Allowance	1,555,000		1,721,000
A0120P	Adhoc Relief 2009	89,609,000		82,175,000
A0120X	Ad - hoc Allowance - 2010			206,984,000
A01211	Hill Allowance	469,000		26,000
A01216	Qualification Allowance	5,442,000		3,605,000
A01217	Medical Allowance	30,207,000		76,370,000
A01224	Entertainment Allowance	111,000		130,000
A01226	Computer Allowance			36,000
A01236	Deputation Allowance	42,000		5,000
A01244	Adhoc Relief	33,487,000		27,301,000
A01262	Special Relief Allowance	32,276,000		26,690,000
A01264	Technical Allowance	30,000		
A01270	Others	10,400,000	602,539,000	11,664,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>13,570,000</u></b>	<b><u>9,525,000</u></b>	<b><u>12,097,000</u></b>
A01273	Honoraria	1,178,000	1,369,000	1,482,000
A01274	Medical Charges	3,662,000	3,547,000	2,666,000
A01277	Contingent Paid Staff	8,500,000	4,577,000	7,782,000

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

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01278	Leave Salary	93,000	29,000	34,000
A01299	Others	137,000	3,000	133,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>508,577,000</u></b>	<b><u>592,967,000</u></b>	<b><u>589,358,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,366,000</u></b>	<b><u>4,635,000</u></b>	<b><u>6,125,000</u></b>
A03201	Postage and Telegraph	934,000	821,000	950,000
A03202	Telephone and Trunk Call	4,322,000	3,782,000	5,105,000
A03203	Telex Teleprinter and Fax	2,000		3,000
A03204	Electronic Communication	101,000	32,000	56,000
A03205	Courier and Pilot Service	1,000		6,000
A03270	Others	6,000		5,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>63,796,000</u></b>	<b><u>78,010,000</u></b>	<b><u>89,558,000</u></b>
A03301	Gas	10,634,000	10,195,000	12,176,000
A03302	Water	188,000	166,000	244,000
A03303	Electricity	51,971,000	66,737,000	75,981,000
A03304	Hot and Cold Weather Charges	790,000	705,000	998,000
A03370	Others	213,000	207,000	159,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,902,000</u></b>	<b><u>9,590,000</u></b>	<b><u>9,981,000</u></b>
A03402	Rent for Office Building	3,601,000	2,305,000	4,234,000
A03407	Rates and Taxes	5,301,000	7,285,000	5,742,000
A03410	Security			5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>120,568,000</u></b>	<b><u>137,338,000</u></b>	<b><u>158,050,000</u></b>
A03801	Training - domestic	5,000	5,000	580,000
A03805	Travelling Allowance	17,450,000	17,223,000	15,862,000
A03806	Transportation of Goods	858,000	852,000	2,081,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	102,224,000	119,236,000	139,462,000
A03809	CNG Charges (Govt)c	29,000	20,000	59,000
A03820	Others	2,000	2,000	6,000
<b>A039</b>	<b>GENERAL</b>	<b><u>309,945,000</u></b>	<b><u>363,394,000</u></b>	<b><u>325,644,000</u></b>
A03901	Stationery	5,162,000	5,336,000	5,842,000
A03902	Printing and Publication	1,696,000	1,470,000	1,798,000
A03903	Conference/Seminars/Workshops/ Symposia			1,055,000
A03905	Newspapers Periodicals and Books	1,436,000	1,242,000	1,423,000

**PC21020 (020)  
VETERINARY**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03906	Uniforms and Protective Clothing	425,000	428,000	447,000
A03907	Advertising & Publicity	32,671,000	31,594,000	35,103,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,000		10,000
A03917	Law Charges	75,000	39,000	26,000
A03918	Exhibitions, Fairs & Other National Celebrations	983,000	666,000	993,000
A03919	Payments to Others for Service Rendered	5,000		
A03927	Purchase of drug and medicines	12,000	12,000	18,000
A03929	Weight & Measures Trade Marks and Patent Rights	48,000		
A03936	Foreign/Inland Training Course Fee	183,000	154,000	214,000
A03940	Unforeseen expenditure			1,000
A03942	Cost of Other Stores	1,344,000	1,357,000	1,511,000
A03955	Computer Stationary	365,000	404,000	531,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000
A03970	Others	265,530,000	320,692,000	276,671,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>16,000</u></b>	<b><u>58,000,000</u></b>	<b><u>94,264,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>16,000</u></b>	<b><u>58,000,000</u></b>	<b><u>94,264,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	8,000,000	2,000
A05270	To Others	10,000	50,000,000	94,262,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>500,001,000</u></b>		<b><u>500,342,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000</u></b>		<b><u>342,000</u></b>
A06301	Entertainments & Gifts	1,000		342,000
<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>	<b><u>125,000</u></b>	<b><u>1,200,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>400,000</u></b>
A09201	Hardware	125,000	125,000	400,000



**PC21020 (020)  
VETERINARY**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>			<b><u>800,000</u></b>
A09801	Livestock			800,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>38,109,000</u></b>	<b><u>41,480,000</u></b>	<b><u>39,484,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>18,007,000</u></b>	<b><u>18,599,000</u></b>	<b><u>18,588,000</u></b>
A13001	Transport	18,007,000	18,599,000	18,588,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>14,476,000</u></b>	<b><u>17,008,000</u></b>	<b><u>14,916,000</u></b>
A13101	Machinery and Equipment	14,476,000	17,008,000	14,916,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,510,000</u></b>	<b><u>1,548,000</u></b>	<b><u>1,621,000</u></b>
A13201	Furniture and Fixture	1,510,000	1,548,000	1,621,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>3,703,000</u></b>	<b><u>3,915,000</u></b>	<b><u>3,833,000</u></b>
A13301	Office Buildings	1,075,000	1,340,000	929,000
A13304	Structures	1,070,000	954,000	1,285,000
A13370	Others	1,558,000	1,621,000	1,619,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>413,000</u></b>	<b><u>410,000</u></b>	<b><u>526,000</u></b>
A13701	Hardware	149,000	229,000	212,000
A13702	Software	95,000	76,000	136,000
A13703	I.T. Equipment	169,000	105,000	178,000
<b>NET TOTAL</b>		<b>1,945,976,000</b>	<b>1,764,726,000</b>	<b>2,354,152,000</b>

**PC21020 (020)  
VETERINARY  
SUMMARY OF SCALES FOR 2011-2012**

<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	15	29	128	172	7,999,000
02	2369	3	171	2543	141,797,000
03	136		4	140	8,806,000
04	11	4	25	40	1,962,000
05	327	3	42	372	26,954,000
06	64	3	4	71	5,103,000
07	154	3	14	171	11,413,000
08	4			4	303,000
09	573	5	226	804	63,485,000
10	29			29	3,683,000
11	99		9	108	11,051,000
12	38	3	21	62	5,576,000
14	113		13	126	16,042,000
15	21		4	25	3,770,000
16	44	1	7	52	9,860,000
17	249	4	76	329	60,741,000
18	214	4	39	257	71,562,000
19	17		7	24	8,602,000
20	2		1	3	1,421,000
(Fixed)		72		72	68,878,000
<b>TOTAL</b>	<b>4479</b>	<b>134</b>	<b>791</b>	<b>5404</b>	<b>529,008,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>JG4121</b>	<b>Directorate of RCCSC Jhang</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,454,000</u></b>	<b><u>6,800,000</u></b>	<b><u>9,391,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>3,899,000</u></b>	<b><u>2,672,000</u></b>	<b><u>3,904,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,603,000</u></b>	<b><u>921,000</u></b>	<b><u>1,541,000</u></b>
A01101	Total Basic Pay of Officers	<u>7</u>	<u>7</u>	<u>1,603,000</u>		<u>1,541,000</u>
D100-M	Director (BPS-19)	1	1	274,000		263,000
R059-M	Research Officer (BPS-18)	2	2	520,000		499,000
A032-M	Administrative Officer (BPS-17)	1	1	200,000		194,000
V015-M	Veterinary Officer (BPS-17)	3	3	609,000		585,000
A01150	Others				<u>921,000</u>	
001	Pay of Officers (R.E.)				921,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>2,296,000</u></b>	<b><u>1,751,000</u></b>	<b><u>2,363,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>47</u>	<u>47</u>	<u>2,296,000</u>		<u>2,363,000</u>
C173-M	Computer Operator (BPS-12)	4	4	355,000		365,000
C040-M	Cashier (BPS-09)	1	1	50,000		51,000
S600-M	Stock Recorder (BPS-09)	20	20	1,206,000		1,241,000
J019-M	Junior Clerk (BPS-07)	1	1	40,000		41,000
D186-M	Driver (BPS-05)	3	3	105,000		108,000
C112-M	Chowkidar (BPS-02)	2	2	60,000		62,000
C389-M	Cattle Attendant (BPS-02)	3	3	90,000		93,000
M019-M	Mali (BPS-02)	1	1	30,000		31,000
N006-M	Naib Qasid (BPS-02)	9	9	270,000		279,000
S311-M	Sanitary Worker (BPS-02)	3	3	90,000		92,000
A01170	Others				<u>1,751,000</u>	
001	Pay of Other Staff (R.E.)				1,751,000	

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>4,555,000</u></b>	<b><u>4,128,000</u></b>	<b><u>5,487,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,165,000</u></b>	<b><u>3,928,000</u></b>	<b><u>5,277,000</u></b>
A01202 House Rent Allowance			762,000		735,000
A01205 Dearness Allowance			420,000		284,000
A01209 Special Additional Allowance			229,000		39,000
A0120D Integrated Allowance			29,000		25,000
A0120P Adhoc Relief 2009			709,000		730,000
A0120X Ad - hoc Allowance - 2010					1,869,000
A01216 Qualification Allowance			120,000		120,000
A01217 Medical Allowance			333,000		728,000
A01244 Adhoc Relief			379,000		71,000
A01262 Special Relief Allowance			379,000		71,000
A01270 Others			<u>805,000</u>	<u>3,928,000</u>	<u>605,000</u>
001 Others			50,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			755,000		605,000
101 Regular Allowances (R.E.)				3,928,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>390,000</u></b>	<b><u>200,000</u></b>	<b><u>210,000</u></b>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>125,000</u>
000 Honoraria				100,000	125,000
A01274 Medical Charges			240,000	10,000	30,000
A01277 Contingent Paid Staff			40,000	90,000	45,000
A01278 Leave Salary			10,000		10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,108,000</u></b>	<b><u>7,629,000</u></b>	<b><u>6,816,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>194,000</u></b>	<b><u>134,000</u></b>	<b><u>116,000</u></b>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			178,000	118,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>443,000</u></b>	<b><u>307,000</u></b>	<b><u>292,000</u></b>
A03301 Gas			132,000	7,000	70,000
A03303 Electricity			<u>301,000</u>	<u>300,000</u>	<u>210,000</u>
001 Electricity			301,000	300,000	210,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03304 Hot and Cold Weather Charges			10,000		12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>186,000</u></b>	<b><u>118,000</u></b>	<b><u>202,000</u></b>
A03402 Rent for Office Building			120,000	84,000	132,000
A03407 Rates and Taxes			66,000	34,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,574,000</u></b>	<b><u>3,574,000</u></b>	<b><u>2,885,000</u></b>
A03805 Travelling Allowance			724,000	724,000	700,000
A03806 Transportation of Goods			75,000	75,000	80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,775,000	2,775,000	2,105,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,711,000</u></b>	<b><u>3,496,000</u></b>	<b><u>3,321,000</u></b>
A03901 Stationery			90,000	60,000	92,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
001 Printing and Publications			150,000	150,000	155,000
A03905 Newspapers Periodicals and Books			<u>74,000</u>	<u>74,000</u>	<u>75,000</u>
001 News Papers, Periodicals & Books			74,000	74,000	75,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Advertising & Publicity			75,000	75,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	300,000	215,000
A03970 Others			<u>3,022,000</u>	<u>2,837,000</u>	<u>2,704,000</u>
001 Others			90,000	90,000	95,000
011 Feeding Charges			1,012,000	1,012,000	1,012,000
015 Medicine Chemical Instruments Straw Sheath			900,000	900,000	722,000
017 Cost of Chemical / Glassware			300,000	300,000	200,000
025 Cost of Seeds			150,000	150,000	80,000
026 Rops and Chains			20,000	10,000	20,000
027 Other Petty Stores			100,000	100,000	105,000
028 Fertilizers			50,000	28,000	50,000
029 Liquid Nitrogen Gas			200,000	55,000	210,000
031 Smithy and Store Articles			100,000	100,000	105,000
033 Land Development Charges			100,000	92,000	105,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>300,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin. Assis. to the f				300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>745,000</u>	<u>730,000</u>	<u>765,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>580,000</u>	<u>580,000</u>	<u>590,000</u>
A13001 Transport			580,000	580,000	590,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A13101 Machinery and Equipment			150,000	150,000	155,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			15,000		20,000
<b>Directorate of RCCSC Jhang</b>			<b>17,307,000</b>	<b>15,459,000</b>	<b>16,972,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,019,000</b></u>	<u><b>35,665,000</b></u>	<u><b>39,616,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>125</b>	<b>124</b>	<u><b>16,083,000</b></u>	<u><b>15,023,000</b></u>	<u><b>16,098,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<u><b>7,415,000</b></u>	<u><b>7,175,000</b></u>	<u><b>7,723,000</b></u>
A01101	Total Basic Pay of Officers		<u>27</u>	<u>27</u>	<u>7,415,000</u>		<u>7,234,000</u>
D110-M	Director General	(BPS-20)	1	1	544,000		534,000
D100-M	Director	(BPS-19)	3	3	990,000		1,171,000
A146-F	Assistant Director	(BPS-18)	1		310,000		
A146-M	Assistant Director	(BPS-18)	3	4	1,074,000		1,223,000
A201-M	Assistant Information and Publicity Officer	(BPS-18)	2	2	601,000		756,000
D051-M	Deputy Director	(BPS-18)	3	3	1,321,000		1,063,000
A032-M	Administrative Officer	(BPS-17)	2	2	504,000		468,000
B088-M	Budget and Accounts Officer	(BPS-17)	2		366,000		
L130-M	Livestock Production Officer	(BPS-17)	3	3	370,000		365,000
P156-M	Programme Officer	(BPS-17)	1	1	301,000		310,000
S211-M	Statistical Officer	(BPS-17)	1	1	123,000		123,000
B088-M	Budget and Accounts Officer	(BPS-16)		2			378,000
S282-M	Superintendent	(BPS-16)	5	5	911,000		843,000
A01102	Personal pay						489,000
A01150	Others					<u>7,175,000</u>	
001	Pay of Officers (R.E.)					7,175,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>98</b>	<b>97</b>	<u><b>8,668,000</b></u>	<u><b>7,848,000</b></u>	<u><b>8,375,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>98</u>	<u>97</u>	<u>8,668,000</u>		<u>8,352,000</u>
C237-M	Cameraman	(BPS-15)	1	1	63,000		63,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	327,000		358,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A097-M Assistant (BPS-14)	16	16	2,194,000		2,056,000
C173-M Computer Operator (BPS-12)	1	1	49,000		48,000
J040-M Junior Scale Stenographer (BPS-12)	7	7	635,000		681,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	61,000		65,000
S327-M Statistical Assistant (BPS-11)	2	2	283,000		299,000
S078-M Senior Clerk (BPS-09)	9	9	957,000		963,000
J019-M Junior Clerk (BPS-07)	14	14	1,007,000		888,000
C010-M Calligraphist (BPS-06)	3	3	184,000		186,000
P166-M Projectionist (BPS-06)	1	1	82,000		84,000
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)	3	3	294,000		301,000
O038-M Operator-Cum-Driver (BPS-05)		2			157,000
D003-M Daftri (BPS-03)	2	2	160,000		159,000
B004-M Bahishti (BPS-02)	1		56,000		
C112-M Chowkidar (BPS-02)	4	4	246,000		212,000
M019-M Mali (BPS-02)	1	1	67,000		68,000
N006-M Naib Qasid (BPS-02)	23	23	1,522,000		1,479,000
S311-M Sanitary Worker (BPS-02)	4	4	269,000		244,000
A01152 Personal pay					23,000
A01170 Others				<u>7,848,000</u>	
001 Pay of Other Staff (R.E.)				7,848,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,936,000</u></b>	<b><u>20,642,000</u></b>	<b><u>23,518,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,425,000</u></b>	<b><u>20,214,000</u></b>	<b><u>22,890,000</u></b>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			3,261,000		3,383,000
A01203 Conveyance Allowance			1,818,000		1,800,000
A01205 Dearness Allowance			1,621,000		1,417,000



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01207	Washing Allowance		1,000		1,000
A01209	Special Additional Allowance		729,000		679,000
A0120D	Integrated Allowance		56,000		61,000
A0120P	Adhoc Relief 2009		2,856,000		2,843,000
A0120X	Ad - hoc Allowance - 2010				7,670,000
A01216	Qualification Allowance		360,000		120,000
A01217	Medical Allowance		636,000		2,323,000
A01224	Entertainment Allowance		29,000		19,000
A01236	Deputation Allowance				5,000
A01244	Adhoc Relief		1,468,000		1,161,000
A01262	Special Relief Allowance		1,473,000		1,161,000
A01270	Others		<u>104,000</u>	<u>20,214,000</u>	<u>234,000</u>
001	Others		22,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		82,000		224,000
101	Regular Allowances (R.E.)			20,214,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>511,000</b></u>	<u><b>428,000</b></u>	<u><b>628,000</b></u>
A01273	Honoraria		<u>215,000</u>	<u>215,000</u>	<u>300,000</u>
000	Honoraria			215,000	300,000
A01274	Medical Charges		293,000	213,000	325,000
A01277	Contingent Paid Staff		1,000		1,000
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</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>40,657,000</b></u>	<u><b>40,847,000</b></u>	<u><b>42,463,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>765,000</b></u>	<u><b>830,000</b></u>	<u><b>785,000</b></u>
A03201	Postage and Telegraph		205,000	205,000	210,000
A03202	Telephone and Trunk Call		555,000	625,000	560,000
A03204	Electronic Communication				5,000
A03205	Courier and Pilot Service				5,000
A03270	Others		5,000		5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,656,000</b></u>	<u><b>3,207,000</b></u>	<u><b>3,080,000</b></u>
A03301	Gas		1,150,000	550,000	915,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03302 Water			1,000		
A03303 Electricity			<u>1,465,000</u>	<u>2,624,000</u>	<u>2,125,000</u>
001 Electricity			1,465,000	2,624,000	2,125,000
A03304 Hot and Cold Weather Charges			40,000	33,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>38,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
A03402 Rent for Office Building			13,000		
A03407 Rates and Taxes			25,000	25,000	25,000
A03410 Security					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,756,000</b></u>	<u><b>4,613,000</b></u>	<u><b>4,865,000</b></u>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			355,000	420,000	410,000
A03806 Transportation of Goods			4,000		6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,393,000	4,193,000	4,439,000
A03809 CNG Charges (Govt)c			4,000		4,000
A03820 Others					<u>1,000</u>
001 Others					1,000
<b>A039 TOTAL GENERAL</b>			<u><b>33,442,000</b></u>	<u><b>32,172,000</b></u>	<u><b>33,703,000</b></u>
A03901 Stationery			690,000	690,000	690,000
A03902 Printing and Publication			<u>445,000</u>	<u>252,000</u>	<u>315,000</u>
001 Printing and Publications			445,000	252,000	315,000
A03903 Conference/Seminars/Workshops/ Symposia					5,000
A03905 Newspapers Periodicals and Books			<u>64,000</u>	<u>44,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books			64,000	44,000	65,000
A03906 Uniforms and Protective Clothing			24,000	24,000	25,000
A03907 Advertising & Publicity			<u>31,388,000</u>	<u>30,339,000</u>	<u>31,737,000</u>
001 Advertising & Publicity			31,388,000	30,339,000	31,737,000
A03917 Law Charges			5,000	21,000	9,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	3,000	10,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03940	Unforeseen expenditure				1,000
A03942	Cost of Other Stores		<u>423,000</u>	<u>423,000</u>	<u>425,000</u>
001	Cost of Other Stores		423,000	423,000	425,000
A03955	Computer Stationary		121,000	121,000	127,000
A03959	Stipend Incentives Awards And Allied Expenditure				1,000
A03970	Others		<u>271,000</u>	<u>255,000</u>	<u>292,000</u>
001	Others		271,000	255,000	292,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>200,000</b></u>	
<b>A052</b>	<b>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</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A063</b>	<b>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>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>150,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>150,000</b></u>
A09201	Hardware		125,000	125,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,677,000</b></u>	<u><b>1,387,000</b></u>	<u><b>1,662,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,160,000</b></u>	<u><b>930,000</b></u>	<u><b>1,212,000</b></u>
A13001	Transport		1,160,000	930,000	1,212,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>138,000</u></b>
A13101 Machinery and Equipment			178,000	178,000	138,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>86,000</u></b>	<b><u>76,000</u></b>	<b><u>62,000</u></b>
A13201 Furniture and Fixture			86,000	76,000	62,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>211,000</u></b>	<b><u>161,000</u></b>	<b><u>208,000</u></b>
A13301 Office Buildings			<u>100,000</u>	<u>55,000</u>	<u>100,000</u>
001 Office Buildings			100,000	55,000	100,000
A13304 Structures			105,000	105,000	102,000
A13370 Others			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
001 Others			6,000	1,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A13701 Hardware			22,000	22,000	21,000
A13702 Software			8,000	8,000	11,000
A13703 I.T. Equipment			12,000	12,000	10,000
<b>Direction- Extension (LO4204)</b>			<b>73,479,000</b>	<b>78,224,000</b>	<b>83,892,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4205</b>	<b>Direction- Research (LO4205)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,673,000</b></u>	<u><b>9,285,000</b></u>	<u><b>10,116,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u><b>4,282,000</b></u>	<u><b>3,975,000</b></u>	<u><b>4,425,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>2,115,000</b></u>	<u><b>1,895,000</b></u>	<u><b>2,186,000</b></u>
A01101	Total Basic Pay of Officers		8	8	<u>2,115,000</u>		<u>2,077,000</u>
D110-M	Director General	(BPS-20)	1	1	589,000		534,000
A146-M	Assistant Director	(BPS-18)	1	1	374,000		378,000
D051-M	Deputy Director	(BPS-18)	1	1	385,000		378,000
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	132,000		141,000
S282-M	Superintendent	(BPS-16)	2	2	389,000		400,000
A01102	Personal pay						109,000
A01150	Others					<u>1,895,000</u>	
001	Pay of Officers (R.E.)					1,895,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<u><b>2,167,000</b></u>	<u><b>2,080,000</b></u>	<u><b>2,239,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>2,167,000</u>		<u>2,239,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	202,000		207,000
A097-M	Assistant	(BPS-14)	5	5	742,000		765,000
C173-M	Computer Operator	(BPS-12)	1	1	49,000		59,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	54,000		54,000
S078-M	Senior Clerk	(BPS-09)	3	3	325,000		333,000
J019-M	Junior Clerk	(BPS-07)	4	4	298,000		316,000
D186-M	Driver	(BPS-05)	2	2	104,000		96,000
C112-M	Chowkidar	(BPS-02)	1	1	66,000		67,000
N006-M	Naib Qasid	(BPS-02)	3	3	215,000		219,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S311-M Sanitary Worker (BPS-02)	1	1	68,000		70,000
N006-M Naib Qasid (BPS-01)	1	1	44,000		53,000
A01170 Others				<u>2,080,000</u>	
001 Pay of Other Staff (R.E.)				2,080,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,391,000</b></u>	<u><b>5,310,000</b></u>	<u><b>5,691,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>3,284,000</b></u>	<u><b>5,270,000</b></u>	<u><b>5,585,000</b></u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			730,000		662,000
A01203 Conveyance Allowance			438,000		413,000
A01205 Dearness Allowance			397,000		349,000
A01209 Special Additional Allowance			179,000		153,000
A0120D Integrated Allowance			15,000		15,000
A0120P Adhoc Relief 2009			766,000		796,000
A0120X Ad - hoc Allowance - 2010					2,043,000
A01216 Qualification Allowance			5,000		5,000
A01217 Medical Allowance			150,000		562,000
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance					9,000
A01244 Adhoc Relief			292,000		279,000
A01262 Special Relief Allowance			292,000		279,000
A01270 Others				<u>5,270,000</u>	
101 Regular Allowances (R.E.)				5,270,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>107,000</b></u>	<u><b>40,000</b></u>	<u><b>106,000</b></u>
A01273 Honoraria			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
000 Honoraria				40,000	40,000
A01274 Medical Charges			60,000		56,000
A01277 Contingent Paid Staff			5,000		8,000
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><b>959,000</b></u>	<u><b>663,000</b></u>	<u><b>1,044,000</b></u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A032 TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>140,000</u></b>	<b><u>195,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	120,000	170,000
A03204 Electronic Communication					5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			10,000		10,000
<b>A034 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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>500,000</u></b>	<b><u>300,000</u></b>	<b><u>595,000</u></b>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			100,000	100,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	200,000	440,000
<b>A039 TOTAL GENERAL</b>			<b><u>219,000</u></b>	<b><u>213,000</u></b>	<b><u>234,000</u></b>
A03901 Stationery			70,000	95,000	75,000
A03902 Printing and Publication			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	28,000	30,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 News Papers, Periodicals & Books			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>10,000</u>
001 Advertising & Publicity			20,000		10,000
A03936 Foreign/Inland Training Course Fee			10,000	24,000	20,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>35,000</u>	<u>60,000</u>
001 Cost of Other Stores			60,000	35,000	60,000
A03955 Computer Stationary					10,000
A03970 Others			<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
001 Others			5,000	7,000	5,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,000</u>		
A05270 To Others			<u>10,000</u>		
001 Others			10,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>10,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A09201 Hardware					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>203,000</u>	<u>203,000</u>	<u>241,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			100,000	100,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			18,000	18,000	21,000
<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>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Office Buildings			5,000	5,000	5,000
A13304 Structures			5,000	5,000	5,000
A13370 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4205</b>	<b>Direction- Research (LO4205)</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>30,000</u></b>
A13701	Hardware		20,000	20,000	14,000
A13702	Software		5,000	5,000	4,000
A13703	I.T. Equipment		20,000	20,000	12,000
<b>Direction- Research (LO4205)</b>			<b>8,845,000</b>	<b>10,151,000</b>	<b>11,411,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,421,000</b></u>	<u><b>9,140,000</b></u>	<u><b>9,313,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>25</b>	<u><b>2,839,000</b></u>	<u><b>3,554,000</b></u>	<u><b>3,680,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>6</b>	<u><b>1,345,000</b></u>	<u><b>1,946,000</b></u>	<u><b>1,939,000</b></u>
A01101	Total Basic Pay of Officers	4	6	<u>1,345,000</u>		<u>1,814,000</u>
D100-M	Director (BPS-19)	1	1	452,000		378,000
A131-F	Assistant Chief(App/Ava) (BPS-17)	1	1	385,000		378,000
A131-M	Assistant Chief(App/Ava) (BPS-17)	1	1	301,000		283,000
P076-M	Planning Officer (BPS-17)		2			558,000
S282-M	Superintendent (BPS-16)	1	1	207,000		217,000
A01102	Personal pay					125,000
A01150	Others				<u>1,946,000</u>	
001	Pay of Officers (R.E.)				1,946,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>19</b>	<u><b>1,494,000</b></u>	<u><b>1,608,000</b></u>	<u><b>1,741,000</b></u>
A01151	Total Basic Pay of Other Staff	13	19	<u>1,494,000</u>		<u>1,739,000</u>
L103-M	Librarian (BPS-15)	1	1	265,000		283,000
S114-M	Senior Scale Stenographer (BPS-15)	1	1	200,000		63,000
A097-M	Assistant (BPS-14)	2	2	336,000		356,000
D020-M	Data Entry Operator (BPS-12)		3			181,000
J040-M	Junior Scale Stenographer (BPS-12)	2	2	231,000		245,000
J019-M	Junior Clerk (BPS-07)	3	3	215,000		229,000
D186-M	Driver (BPS-05)	1	1	82,000		85,000
D186-M	Driver (BPS-04)		2			90,000
N006-M	Naib Qasid (BPS-02)	3	3	165,000		171,000
S311-M	Sanitary Worker (BPS-02)		1			36,000
A01152	Personal pay					2,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01170	Others			<u>1,608,000</u>	
001	Pay of Other Staff (R.E.)			1,608,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>2,582,000</b></u>	<u><b>5,586,000</b></u>	<u><b>5,633,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>2,089,000</b></u>	<u><b>5,048,000</b></u>	<u><b>5,161,000</b></u>
A01202	House Rent Allowance		340,000		685,000
A01203	Conveyance Allowance		200,000		422,000
A01205	Dearness Allowance		220,000		309,000
A01209	Special Additional Allowance		187,000		99,000
A0120D	Integrated Allowance				5,000
A0120P	Adhoc Relief 2009		510,000		638,000
A0120X	Ad - hoc Allowance - 2010				1,720,000
A01216	Qualification Allowance		60,000		120,000
A01217	Medical Allowance		64,000		517,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance				27,000
A01244	Adhoc Relief		246,000		246,000
A01262	Special Relief Allowance		245,000		246,000
A01270	Others		<u>11,000</u>	<u>5,048,000</u>	<u>121,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		11,000		121,000
101	Regular Allowances (R.E.)			5,048,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>493,000</b></u>	<u><b>538,000</b></u>	<u><b>472,000</b></u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		96,000	27,000	60,000
A01277	Contingent Paid Staff		385,000	485,000	400,000
A01278	Leave Salary		2,000	16,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,156,000</b></u>	<u><b>1,204,000</b></u>	<u><b>1,410,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>85,000</b></u>	<u><b>94,000</b></u>	<u><b>85,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		80,000	89,000	80,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A033 TOTAL UTILITIES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03304 Hot and Cold Weather Charges			1,000	1,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>6,000</u></b>	<b><u>10,000</u></b>
A03407 Rates and Taxes			10,000	6,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>905,000</u></b>	<b><u>955,000</u></b>	<b><u>1,132,000</u></b>
A03801 Training - domestic			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Training - domestic				5,000	5,000
A03805 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			850,000	900,000	1,077,000
<b>A039 TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>148,000</u></b>	<b><u>181,000</u></b>
A03901 Stationery			90,000	90,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and Publications			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			10,000	3,000	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>50,000</u>
001 Cost of Other Stores			40,000	40,000	50,000
A03970 Others					<u>5,000</u>
001 Others					5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>618,000</u></b>	<b><u>628,000</u></b>	<b><u>629,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>545,000</u></b>
A13001 Transport			550,000	550,000	545,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>60,000</b></u>	<u><b>70,000</b></u>	<u><b>65,000</b></u>
A13101	Machinery and Equipment		60,000	70,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>9,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	9,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>10,000</b></u>
A13701	Hardware				5,000
A13702	Software				5,000
<b>Direction-Planning &amp; Evaluation Cell (LO 4206)</b>			<b>7,195,000</b>	<b>10,972,000</b>	<b>11,352,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4207</b>	<b>Superintendence (LO4207)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>56,690,000</u></b>	<b><u>71,360,000</u></b>	<b><u>76,841,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>296</u></b>	<b><u>290</u></b>	<b><u>32,017,000</u></b>	<b><u>30,725,000</u></b>	<b><u>33,731,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>69</u></b>	<b><u>67</u></b>	<b><u>17,415,000</u></b>	<b><u>17,455,000</u></b>	<b><u>18,875,000</u></b>
A01101	Total Basic Pay of Officers	<u>69</u>	<u>67</u>	<u>17,415,000</u>		<u>17,867,000</u>
P161-M	Project Director (BPS-19)		1			375,000
A146-M	Assistant Director (BPS-18)	2	2	557,000		533,000
A167-F	Assistant Disease Investigation Officer (BPS-18)	2	2	529,000		984,000
A167-M	Assistant Disease Investigation Officer (BPS-18)	23	22	5,853,000		5,827,000
A247-M	Assistant Project Director (BPS-18)	1	1	441,000		378,000
A256-M	Assistant Research Officer (BPS-18)	2	2	611,000		652,000
D051-M	Deputy Director (BPS-18)	1	1	161,000		155,000
P161-M	Project Director (BPS-18)	1		431,000		
S088-M	Senior Instructor (BPS-18)	2	2	323,000		323,000
V015-F	Veterinary Officer (BPS-18)	1	1	373,000		378,000
V015-M	Veterinary Officer (BPS-18)	2	1	768,000		378,000
V015-F	Veterinary Officer (BPS-17)	7	6	1,230,000		1,489,000
V015-M	Veterinary Officer (BPS-17)	25	26	6,138,000		6,395,000
A01102	Personal pay					1,008,000
A01150	Others				<u>17,455,000</u>	
001	Pay of Officers (R.E.)				17,455,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>227</u></b>	<b><u>223</u></b>	<b><u>14,602,000</u></b>	<b><u>13,270,000</u></b>	<b><u>14,856,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>227</u>	<u>223</u>	<u>14,602,000</u>		<u>14,842,000</u>
S216-M	Stenographer (BPS-12)	1	1	54,000		54,000
S327-M	Statistical Assistant (BPS-11)	2	2	103,000		214,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4207</b>	<b>Superintendence (LO4207)</b>				
L004-M Laboratory Assistant (BPS-09)	28	28	2,141,000		2,265,000
S078-M Senior Clerk (BPS-09)	23	24	1,904,000		1,941,000
V024-M Veterinary Assistant (BPS-09)	16	16	1,420,000		1,450,000
B019-M Beldar (BPS-07)	1	1	44,000		42,000
J019-M Junior Clerk (BPS-07)	12	12	690,000		726,000
C169-M Computer Clerk (BPS-05)	2	2	190,000		82,000
D186-M Driver (BPS-05)	28	27	1,886,000		1,857,000
A304-M Attendant (BPS-02)	15	15	988,000		966,000
C112-M Chowkidar (BPS-02)	20	20	992,000		999,000
L006-M Laboratory Attendant (BPS-02)	25	25	1,449,000		1,474,000
N006-M Naib Qasid (BPS-02)	25	25	1,283,000		1,387,000
S311-F Sanitary Worker (BPS-02)	1	1	70,000		71,000
S311-M Sanitary Worker (BPS-02)	28	24	1,388,000		1,314,000
A01152 Personal pay					14,000
A01170 Others				<u>13,270,000</u>	
001 Pay of Other Staff (R.E.)				13,270,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>24,673,000</u></b>	<b><u>40,635,000</u></b>	<b><u>43,110,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,325,000</u></b>	<b><u>40,495,000</u></b>	<b><u>42,808,000</u></b>
A01201 Senior Post Allowance			3,937,000		
A01202 House Rent Allowance			1,449,000		5,704,000
A01203 Conveyance Allowance			1,654,000		1,874,000
A01205 Dearness Allowance			4,289,000		2,708,000
A01207 Washing Allowance					4,000
A01209 Special Additional Allowance			1,187,000		1,115,000
A0120D Integrated Allowance			119,000		117,000
A0120P Adhoc Relief 2009			3,884,000		5,462,000
A0120X Ad - hoc Allowance - 2010					14,477,000
A01216 Qualification Allowance			300,000		240,000
A01217 Medical Allowance			1,121,000		5,204,000
A01224 Entertainment Allowance					7,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01244 Adhoc Relief			2,501,000		1,889,000
A01262 Special Relief Allowance			1,946,000		1,889,000
A01270 Others			<u>1,938,000</u>	<u>40,495,000</u>	<u>2,118,000</u>
001 Others			30,000		4,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,908,000		2,114,000
101 Regular Allowances (R.E.)				40,495,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>348,000</b></u>	<u><b>140,000</b></u>	<u><b>302,000</b></u>
A01273 Honoraria			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
000 Honoraria				60,000	62,000
A01274 Medical Charges			280,000	80,000	240,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			6,000		
A01299 Others			<u>1,000</u>		
001 Others			1,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>9,666,000</b></u>	<u><b>9,786,000</b></u>	<u><b>10,684,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>629,000</b></u>	<u><b>528,000</b></u>	<u><b>642,000</b></u>
A03201 Postage and Telegraph			114,000	114,000	112,000
A03202 Telephone and Trunk Call			514,000	414,000	530,000
A03270 Others			1,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>1,606,000</b></u>	<u><b>1,511,000</b></u>	<u><b>1,924,000</b></u>
A03301 Gas			214,000	184,000	195,000
A03302 Water			21,000	10,000	18,000
A03303 Electricity			<u>1,309,000</u>	<u>1,275,000</u>	<u>1,641,000</u>
001 Electricity			1,309,000	1,275,000	1,641,000
A03304 Hot and Cold Weather Charges			54,000	39,000	66,000
A03370 Others			8,000	3,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>659,000</b></u>	<u><b>705,000</b></u>	<u><b>647,000</b></u>
A03402 Rent for Office Building			510,000	556,000	510,000
A03407 Rates and Taxes			149,000	149,000	137,000



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,271,000</u></b>	<b><u>4,244,000</u></b>	<b><u>4,879,000</u></b>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			1,825,000	1,825,000	1,702,000
A03806 Transportation of Goods			34,000	7,000	47,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,410,000	2,410,000	3,120,000
A03820 Others			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others			2,000	2,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,501,000</u></b>	<b><u>2,798,000</u></b>	<b><u>2,592,000</u></b>
A03901 Stationery			456,000	456,000	502,000
A03902 Printing and Publication			<u>79,000</u>	<u>79,000</u>	<u>85,000</u>
001 Printing and Publications			79,000	79,000	85,000
A03905 Newspapers Periodicals and Books			<u>96,000</u>	<u>90,000</u>	<u>99,000</u>
001 News Papers, Periodicals & Books			96,000	90,000	99,000
A03906 Uniforms and Protective Clothing			84,000	80,000	84,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>60,000</u>	<u>73,000</u>
001 Advertising & Publicity			75,000	60,000	73,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	2,000	51,000
A03927 Purchase of drug and medicines			12,000	12,000	18,000
A03936 Foreign/Inland Training Course Fee			5,000		
A03942 Cost of Other Stores			<u>604,000</u>	<u>604,000</u>	<u>610,000</u>
001 Cost of Other Stores			604,000	604,000	610,000
A03955 Computer Stationary			25,000	10,000	53,000
A03970 Others			<u>1,014,000</u>	<u>1,405,000</u>	<u>1,016,000</u>
001 Others			389,000	389,000	352,000
004 Medicines for inmates and patients			5,000		6,000
013 Cost of State Trading			72,000	72,000	80,000
014 Training / Course Fee			5,000	1,000	5,000
015 Medicine Chemical Instruments Straw Sheath			406,000	756,000	446,000
017 Cost of Chemical / Glassware			137,000	187,000	127,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>300,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001 Fin. Assis. to the f				300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,829,000</u>	<u>1,720,000</u>	<u>1,924,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,212,000</u>	<u>1,212,000</u>	<u>1,267,000</u>
A13001 Transport			1,212,000	1,212,000	1,267,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>300,000</u>	<u>334,000</u>
A13101 Machinery and Equipment			300,000	300,000	334,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>128,000</u>	<u>148,000</u>	<u>131,000</u>
A13201 Furniture and Fixture			128,000	148,000	131,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>152,000</u>	<u>31,000</u>	<u>156,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Office Buildings			100,000	10,000	100,000
A13304 Structures			1,000		1,000
A13370 Others			<u>51,000</u>	<u>21,000</u>	<u>55,000</u>
001 Others			51,000	21,000	55,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>37,000</u>	<u>29,000</u>	<u>36,000</u>
A13701 Hardware			21,000	21,000	14,000
A13702 Software			9,000	5,000	11,000
A13703 I.T. Equipment			7,000	3,000	11,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence (LO4207)					
Superintendence (LO4207)			68,185,000	83,166,000	89,449,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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 (LO4208)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>47,254,000</b></u>	<u><b>53,930,000</b></u>	<u><b>61,988,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>277</b>	<b>284</b>	<u><b>26,038,000</b></u>	<u><b>22,386,000</b></u>	<u><b>26,255,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>36</b>	<b>36</b>	<u><b>8,963,000</b></u>	<u><b>7,330,000</b></u>	<u><b>9,049,000</b></u>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>36</u>	<u>8,963,000</u>		<u>8,348,000</u>
D100-M	Director	(BPS-19)	1	1	464,000		243,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	418,000		378,000
A256-F	Assistant Research Officer	(BPS-18)	2	2	655,000		611,000
A256-M	Assistant Research Officer	(BPS-18)	5	5	1,636,000		1,526,000
B039-M	Biological Production Officer	(BPS-18)	3	3	897,000		868,000
R059-F	Research Officer	(BPS-18)	2	2	769,000		670,000
R059-M	Research Officer	(BPS-18)	3	3	1,154,000		1,004,000
C220-M	Curator	(BPS-17)	1	1	150,000		159,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	159,000		168,000
V015-F	Veterinary Officer	(BPS-17)	1	1	123,000		154,000
V015-M	Veterinary Officer	(BPS-17)	14	14	2,012,000		2,026,000
S282-M	Superintendent	(BPS-16)	2	2	526,000		541,000
A01102	Personal pay						701,000
A01150	Others					<u>7,330,000</u>	
001	Pay of Officers (R.E.)					7,330,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>241</b>	<b>248</b>	<u><b>17,075,000</b></u>	<u><b>15,056,000</b></u>	<u><b>17,206,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>241</u>	<u>248</u>	<u>17,075,000</u>		<u>17,182,000</u>
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	146,000		151,000
A097-M	Assistant	(BPS-14)	8	8	1,141,000		1,139,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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 (LO4208)</b>						
S216-M	Stenographer	(BPS-12)	1	1	114,000		118,000
L103-M	Librarian	(BPS-11)	1	1	137,000		140,000
C164-M	Compounder (Vety.)	(BPS-09)	2	2	209,000		213,000
L003-M	Laboratory Assistant	(BPS-09)		33			3,078,000
L004-M	Laboratory Assistant	(BPS-09)	33		3,714,000		
P052-M	Photographer	(BPS-09)	1	1	47,000		47,000
S078-M	Senior Clerk	(BPS-09)	5	5	513,000		497,000
V024-M	Veterinary Assistant	(BPS-09)	1	1	56,000		56,000
W070-M	Works Supervisor	(BPS-09)	2	2	216,000		222,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	108,000		111,000
J019-M	Junior Clerk	(BPS-07)	8	8	384,000		422,000
V024-M	Veterinary Assistant	(BPS-06)		2			98,000
B042-M	Blacksmith	(BPS-05)	1	1	99,000		101,000
B062-M	Boiler Man-Cum-Mechanic	(BPS-05)	1	1	81,000		83,000
C027-M	Carpenter	(BPS-05)	6	6	405,000		412,000
D186-M	Driver	(BPS-05)	11	11	847,000		878,000
D186-M	Driver	(BPS-04)		1			45,000
E034-M	Electrician	(BPS-04)	1	1	84,000		85,000
F048-M	Fireman	(BPS-04)	1	1	57,000		59,000
H041-M	Head Mali	(BPS-04)	1	1	73,000		75,000
M048-M	Mason	(BPS-04)	1	1	84,000		85,000
D003-M	Daftri	(BPS-03)	1	1	67,000		69,000
J001-M	Jamadar	(BPS-03)	1	1	75,000		77,000
A304-M	Attendant	(BPS-02)	23	23	1,226,000		1,219,000
B019-M	Beldar	(BPS-02)	17	17	841,000		990,000
B082-M	Brick Layer	(BPS-02)	1	1	72,000		73,000
C112-M	Chowkidar	(BPS-02)	15	15	829,000		794,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012	
			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 (LO4208)</b>					
L006-M	Laboratory Attendant	(BPS-02)	20	20	1,191,000	1,241,000
L008-M	Laboratory Cleaner	(BPS-02)	33	33	1,798,000	1,811,000
M019-M	Mali	(BPS-02)	4	4	258,000	261,000
N006-M	Naib Qasid	(BPS-02)	15	15	934,000	978,000
P005-M	Packer	(BPS-02)	5	5	227,000	257,000
S007-M	Saees	(BPS-02)	2	2	116,000	119,000
S311-M	Sanitary Worker	(BPS-02)	13	13	703,000	771,000
W019-M	Water Carrier	(BPS-02)	4	4	223,000	263,000
C112-M	Chowkidar	(BPS-01)		1		36,000
F066-M	Fodder Cutter	(BPS-01)		1		36,000
N006-M	Naib Qasid	(BPS-01)		1		36,000
S151-M	Shepherd	(BPS-01)		1		36,000
A01152	Personal pay					24,000
A01170	Others				<u>15,056,000</u>	
001	Pay of Other Staff (R.E.)				15,056,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>21,216,000</b></u>	<u><b>31,544,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>21,049,000</b></u>	<u><b>31,394,000</b></u>
A01202	House Rent Allowance			5,112,000		5,299,000
A01203	Conveyance Allowance			2,678,000		2,703,000
A01205	Dearness Allowance			2,165,000		2,079,000
A01209	Special Additional Allowance			937,000		891,000
A0120D	Integrated Allowance			101,000		105,000
A0120P	Adhoc Relief 2009			4,786,000		4,825,000
A0120X	Ad - hoc Allowance - 2010					11,987,000
A01216	Qualification Allowance			480,000		240,000
A01217	Medical Allowance			1,440,000		4,178,000
A01224	Entertainment Allowance			6,000		6,000
A01244	Adhoc Relief			1,672,000		1,579,000
A01262	Special Relief Allowance			1,672,000		1,579,000
A01270	Others				<u>31,394,000</u>	

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 (LO4208)</b>				
101	Regular Allowances (R.E.)			31,394,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>167,000</u></b>	<b><u>150,000</u></b>	<b><u>262,000</u></b>
A01273	Honoraria		<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
000	Honoraria			50,000	50,000
A01274	Medical Charges		100,000	70,000	150,000
A01277	Contingent Paid Staff		50,000	30,000	60,000
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</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,183,000</u></b>	<b><u>14,063,000</u></b>	<b><u>14,363,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>197,000</u></b>	<b><u>171,000</u></b>	<b><u>212,000</u></b>
A03201	Postage and Telegraph		17,000	16,000	17,000
A03202	Telephone and Trunk Call		180,000	155,000	195,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,993,000</u></b>	<b><u>2,983,000</u></b>	<b><u>3,916,000</u></b>
A03301	Gas		462,000	462,000	500,000
A03303	Electricity		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,380,000</u>
001	Electricity		2,500,000	2,500,000	3,380,000
A03304	Hot and Cold Weather Charges		31,000	21,000	36,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>70,000</u></b>	<b><u>45,000</u></b>	<b><u>98,000</u></b>
A03407	Rates and Taxes		70,000	45,000	98,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,402,000</u></b>	<b><u>1,587,000</u></b>	<b><u>2,186,000</u></b>
A03801	Training - domestic				<u>5,000</u>
001	Training - domestic				5,000
A03805	Travelling Allowance		160,000	145,000	209,000
A03806	Transportation of Goods		42,000	42,000	42,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 (LO4208)</b>				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,200,000	1,400,000	1,930,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,521,000</u></b>	<b><u>9,277,000</u></b>	<b><u>7,951,000</u></b>
A03901	Stationery		175,000	205,000	205,000
A03902	Printing and Publication		<u>30,000</u>	<u>15,000</u>	<u>45,000</u>
001	Printing and Publications		30,000	15,000	45,000
A03905	Newspapers Periodicals and Books		<u>90,000</u>	<u>81,000</u>	<u>135,000</u>
001	News Papers, Periodicals & Books		90,000	81,000	135,000
A03906	Uniforms and Protective Clothing		11,000	11,000	20,000
A03907	Advertising & Publicity		<u>13,000</u>	<u>3,000</u>	<u>92,000</u>
001	Advertising & Publicity		13,000	3,000	92,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	11,000	62,000
A03970	Others		<u>7,191,000</u>	<u>8,951,000</u>	<u>7,392,000</u>
001	Others		250,000	300,000	300,000
011	Feeding Charges		671,000	871,000	1,220,000
012	Cost of Poultry Birds / Animals		11,000	11,000	112,000
015	Medicine Chemical Instruments Straw Sheath				600,000
016	Mulbary Wooden Planks		1,000		2,000
017	Cost of Chemical / Glassware		1,100,000	1,050,000	1,700,000
018	Furnace Oil		1,000		1,000
019	Lumpsum Provision for Purchase of Medicine		315,000	315,000	150,000
020	Rice Straw Bidding		40,000	40,000	12,000
021	Cost of Missed Beaf		2,650,000	4,212,000	
022	Seara & Vacine		2,100,000	2,100,000	3,000,000
023	Imbryonated Eggs		52,000	52,000	55,000
025	Cost of Seeds				100,000
026	Rops and Chains				10,000
027	Other Petty Stores				25,000
028	Fertilizers				100,000
031	Smithy and Store Articles				5,000
<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>	



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
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>		<u>1,071,000</u>	<u>1,221,000</u>	<u>1,256,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>490,000</u>	<u>490,000</u>	<u>514,000</u>
A13001	Transport		490,000	490,000	514,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>350,000</u>	<u>450,000</u>	<u>447,000</u>
A13101	Machinery and Equipment		350,000	450,000	447,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>134,000</u>	<u>184,000</u>	<u>215,000</u>
A13201	Furniture and Fixture		134,000	184,000	215,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>97,000</u>	<u>97,000</u>	<u>80,000</u>
A13304	Structures		71,000	71,000	62,000
A13370	Others		<u>26,000</u>	<u>26,000</u>	<u>18,000</u>
001	Others		26,000	26,000	18,000
<b>Veterinary Education and Research (LO420 8)</b>			<b>60,508,000</b>	<b>69,414,000</b>	<b>77,607,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4209</b>	<b>Provincial Schemes (Research) (LO4209)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>45,876,000</b></u>	<u><b>55,976,000</b></u>	<u><b>62,602,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<u><b>204</b></u>	<u><b>204</b></u>	<u><b>25,836,000</b></u>	<u><b>23,877,000</b></u>	<u><b>26,607,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<u><b>56</b></u>	<u><b>56</b></u>	<u><b>15,283,000</b></u>	<u><b>12,912,000</b></u>	<u><b>15,986,000</b></u>
A01101	Total Basic Pay of Officers		<u><b>56</b></u>	<u><b>56</b></u>	<u><b>15,283,000</b></u>		<u><b>14,952,000</b></u>
A020-M	Additional Director	(BPS-19)	1	1	464,000		441,000
S112-M	Senior Research Officer	(BPS-19)	1	1	243,000		243,000
A167-F	Assistant Disease Investigation Officer	(BPS-18)	1	1	296,000		270,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	1	1	296,000		270,000
A256-F	Assistant Research Officer	(BPS-18)	2	2	319,000		675,000
A256-M	Assistant Research Officer	(BPS-18)	13	13	4,713,000		4,456,000
B036-F	Bio-Chemist	(BPS-18)	1		262,000		
B036-M	Bio-Chemist	(BPS-18)		1			273,000
D220-M	Disease Investigation Officer	(BPS-18)	1	1	440,000		378,000
H004-M	Halminthologist	(BPS-18)	1	1	161,000		161,000
P119-M	Poultry Pathologist	(BPS-18)	1	1	273,000		284,000
R059-F	Research Officer	(BPS-18)	1	1	440,000		329,000
R059-M	Research Officer	(BPS-18)	9	9	2,904,000		2,730,000
R062-M	Research Officer(Tech)	(BPS-18)	1	1	396,000		378,000
S211-M	Statistical Officer	(BPS-17)	1	1	123,000		123,000
V015-F	Veterinary Officer	(BPS-17)	4	11	659,000		2,073,000
V015-M	Veterinary Officer	(BPS-17)	16	9	3,218,000		1,786,000
S212-M	Statistician	(BPS-16)	1	1	76,000		82,000
A01102	Personal pay						1,034,000
A01150	Others					<u><b>12,912,000</b></u>	

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4209</b>	<b>Provincial Schemes (Research) (LO4209)</b>					
001	Pay of Officers (R.E.)				12,912,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>148</b>	<b>148</b>	<b>10,553,000</b>	<b>10,965,000</b>	<b>10,621,000</b>
A01151	Total Basic Pay of Other Staff	148	148	10,553,000		10,613,000
S114-M	Senior Scale Stenographer (BPS-15)	2	2	368,000		378,000
A097-M	Assistant (BPS-14)	3	3	431,000		445,000
S216-M	Stenographer (BPS-12)	3	3	234,000		241,000
E042-M	Electrician-Cum-Mechanic (BPS-11)	2	2	222,000		231,000
P081-M	Plant Operator (BPS-11)	1	1	131,000		134,000
L012-M	Laboratory Technician (BPS-10)	12	12	1,209,000		1,238,000
L103-M	Librarian (BPS-10)	2		102,000		
L004-M	Laboratory Assistant (BPS-09)	20	20	2,272,000		1,961,000
S078-M	Senior Clerk (BPS-09)	3	3	307,000		292,000
J019-M	Junior Clerk (BPS-07)	3	3	160,000		164,000
S250-M	Store Keeper (BPS-07)	1	1	122,000		105,000
C027-M	Carpenter (BPS-05)	1	1	89,000		91,000
D186-M	Driver (BPS-05)	6	6	471,000		483,000
E034-M	Electrician (BPS-05)	1	1	89,000		91,000
F053-M	Fitter (BPS-04)	2	2	122,000		126,000
A304-M	Attendant (BPS-02)	41	43	2,075,000		2,045,000
B019-M	Beldar (BPS-02)	1	1	62,000		64,000
C112-M	Chowkidar (BPS-02)	4	3	211,000		185,000
L006-M	Laboratory Attendant (BPS-02)	16	16	752,000		940,000
M019-M	Mali (BPS-02)	2	2	110,000		142,000
N006-M	Naib Qasid (BPS-02)	11	11	454,000		632,000
P118-M	Poultry Man (BPS-02)	2	2	117,000		129,000
S311-M	Sanitary Worker (BPS-02)	8	8	405,000		417,000
C112-M	Chowkidar (BPS-01)	1	2	38,000		79,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4209</b>	<b>Provincial Schemes (Research) (LO4209)</b>				
A01152	Personal pay				8,000
A01170	Others			<u>10,965,000</u>	
001	Pay of Other Staff (R.E.)			10,965,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>20,040,000</b></u>	<u><b>32,099,000</b></u>	<u><b>35,995,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>19,769,000</b></u>	<u><b>31,870,000</b></u>	<u><b>35,808,000</b></u>
A01202	House Rent Allowance		4,955,000		4,857,000
A01203	Conveyance Allowance		2,711,000		2,575,000
A01205	Dearness Allowance		1,905,000		2,012,000
A01209	Special Additional Allowance		901,000		1,080,000
A0120D	Integrated Allowance		55,000		37,000
A0120P	Adhoc Relief 2009		4,414,000		4,397,000
A0120X	Ad - hoc Allowance - 2010				12,321,000
A01216	Qualification Allowance		600,000		1,500,000
A01217	Medical Allowance		858,000		3,835,000
A01224	Entertainment Allowance		12,000		12,000
A01244	Adhoc Relief		1,679,000		1,591,000
A01262	Special Relief Allowance		1,679,000		1,591,000
A01270	Others			<u>31,870,000</u>	
101	Regular Allowances (R.E.)			31,870,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>271,000</b></u>	<u><b>229,000</b></u>	<u><b>187,000</b></u>
A01273	Honoraria		<u>17,000</u>	<u>27,000</u>	<u>20,000</u>
000	Honoraria			27,000	20,000
A01274	Medical Charges		200,000	150,000	100,000
A01277	Contingent Paid Staff		51,000	51,000	60,000
A01278	Leave Salary		2,000	1,000	6,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>11,719,000</b></u>	<u><b>15,311,000</b></u>	<u><b>16,922,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>234,000</b></u>	<u><b>171,000</b></u>	<u><b>243,000</b></u>
A03201	Postage and Telegraph		13,000	13,000	13,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03202 Telephone and Trunk Call			221,000	158,000	225,000
A03204 Electronic Communication					5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,517,000</u></b>	<b><u>6,557,000</u></b>	<b><u>7,825,000</u></b>
A03301 Gas			500,000	540,000	600,000
A03303 Electricity			<u>3,000,000</u>	<u>6,000,000</u>	<u>7,197,000</u>
001 Electricity			3,000,000	6,000,000	7,197,000
A03304 Hot and Cold Weather Charges			17,000	17,000	28,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>45,000</u></b>	<b><u>30,000</u></b>	<b><u>45,000</u></b>
A03407 Rates and Taxes			45,000	30,000	45,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,994,000</u></b>	<b><u>2,994,000</u></b>	<b><u>3,716,000</u></b>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			184,000	184,000	141,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,800,000	2,800,000	3,560,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,929,000</u></b>	<b><u>5,559,000</u></b>	<b><u>5,093,000</u></b>
A03901 Stationery			381,000	381,000	398,000
A03902 Printing and Publication			<u>50,000</u>	<u>40,000</u>	<u>46,000</u>
001 Printing and Publications			50,000	40,000	46,000
A03905 Newspapers Periodicals and Books			<u>185,000</u>	<u>185,000</u>	<u>200,000</u>
001 News Papers, Periodicals & Books			185,000	185,000	200,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Advertising & Publicity			9,000	9,000	9,000
A03936 Foreign/Inland Training Course Fee			31,000	31,000	31,000
A03970 Others			<u>4,263,000</u>	<u>4,903,000</u>	<u>4,399,000</u>
001 Others			460,000	460,000	375,000
011 Feeding Charges			1,340,000	1,440,000	1,540,000
012 Cost of Poultry Birds / Animals			400,000	400,000	420,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4209</b>	<b>Provincial Schemes (Research) (LO4209)</b>				
015	Medicine		61,000	61,000	62,000
017	Chemical Instruments				
017	Straw Sheath				
017	Cost of Chemical / Glassware		1,400,000	1,795,000	1,400,000
019	Lumpsum Provision for Purchase of Medicine		75,000	75,000	50,000
024	Feeding Charges of Govt. D&H		480,000	630,000	510,000
025	Cost of Seeds		27,000	27,000	27,000
027	Other Petty Stores		15,000	15,000	15,000
030	Sera & Vaccine		5,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>	
<b>A052</b>	<b>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>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>5,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>5,000</u></b>
A06301	Entertainments & Gifts				<u>5,000</u>
001	Entertainment & Gifts				5,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>10,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>10,000</u></b>
A09201	Hardware				10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,163,000</u></b>	<b><u>1,226,000</u></b>	<b><u>1,114,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>468,000</u></b>
A13001	Transport		570,000	570,000	468,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	<b><u>461,000</u></b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4209</b>	<b>Provincial Schemes (Research) (LO4209)</b>				
A13101	Machinery and Equipment		450,000	450,000	461,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>128,000</u></b>	<b><u>128,000</u></b>	<b><u>150,000</u></b>
A13201	Furniture and Fixture		128,000	128,000	150,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>15,000</u></b>	<b><u>78,000</u></b>	<b><u>20,000</u></b>
A13304	Structures				5,000
A13370	Others		<u>15,000</u>	<u>78,000</u>	<u>15,000</u>
001	Others		15,000	78,000	15,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>15,000</u></b>
A13701	Hardware				5,000
A13702	Software				5,000
A13703	I.T. Equipment				5,000
<b>Provincial Schemes (Research) (LO4209)</b>			<b>58,758,000</b>	<b>73,313,000</b>	<b>80,653,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4210</b>	<b>Mufassil Veterinary Hospitals &amp; Dispensa RIES(LO4210)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
<b>Mufassil Veterinary Hospitals &amp; Dispensa RIES(LO4210)</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>12,091,000</b></u>	<u><b>13,266,000</b></u>	<u><b>18,071,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>73</b>	<u><b>7,129,000</b></u>	<u><b>5,897,000</b></u>	<u><b>8,157,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>22</b>	<u><b>3,567,000</b></u>	<u><b>2,845,000</b></u>	<u><b>4,406,000</b></u>
A01101	Total Basic Pay of Officers		<u>21</u>	<u>22</u>	<u>3,567,000</u>		<u>4,406,000</u>
D100-F	Director	(BPS-19)		1			464,000
D100-M	Director	(BPS-19)	1		245,000		
L130-M	Livestock Production Officer	(BPS-17)	4	4	494,000		483,000
V015-F	Veterinary Officer	(BPS-17)	1	1	123,000		141,000
V015-M	Veterinary Officer	(BPS-17)	15	16	2,705,000		3,318,000
A01150	Others					<u>2,845,000</u>	
001	Pay of Officers (R.E.)					2,845,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>	<b>51</b>	<u><b>3,562,000</b></u>	<u><b>3,052,000</b></u>	<u><b>3,751,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>51</u>	<u>51</u>	<u>3,562,000</u>		<u>3,751,000</u>
C173-M	Computer Operator	(BPS-12)		1			58,000
C174-M	Computer Operator	(BPS-12)	1		54,000		
V024-M	Veterinary Assistant	(BPS-09)	47	47	3,337,000		3,520,000
C112-M	Chowkidar	(BPS-02)	3	3	171,000		173,000
A01170	Others					<u>3,052,000</u>	
001	Pay of Other Staff (R.E.)					3,052,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,962,000</b></u>	<u><b>7,369,000</b></u>	<u><b>9,914,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,669,000</b></u>	<u><b>7,262,000</b></u>	<u><b>9,599,000</b></u>
A01202	House Rent Allowance				1,265,000		1,281,000
A01203	Conveyance Allowance				92,000		100,000
A01205	Dearness Allowance				371,000		569,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01209	Special Additional Allowance		147,000		217,000
A0120D	Integrated Allowance		5,000		5,000
A0120P	Adhoc Relief 2009		1,272,000		1,272,000
A0120X	Ad - hoc Allowance - 2010				3,499,000
A01211	Hill Allowance		4,000		10,000
A01217	Medical Allowance		323,000		1,248,000
A01224	Entertainment Allowance				6,000
A01244	Adhoc Relief		274,000		414,000
A01262	Special Relief Allowance		319,000		414,000
A01270	Others		<u>597,000</u>	<u>7,262,000</u>	<u>564,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		597,000		564,000
101	Regular Allowances (R.E.)			7,262,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>293,000</u></b>	<b><u>107,000</u></b>	<b><u>315,000</u></b>
A01273	Honoraria		<u>8,000</u>	<u>20,000</u>	<u>20,000</u>
000	Honoraria			20,000	20,000
A01274	Medical Charges		79,000	15,000	71,000
A01277	Contingent Paid Staff		199,000	65,000	222,000
A01278	Leave Salary		6,000	6,000	
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others		1,000	1,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,594,000</u></b>	<b><u>2,801,000</u></b>	<b><u>2,625,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,000</u></b>	<b><u>85,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk Call		58,000	70,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>97,000</u></b>	<b><u>82,000</u></b>	<b><u>105,000</u></b>
A03301	Gas		11,000	4,000	9,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>85,000</u>	<u>78,000</u>	<u>95,000</u>
001	Electricity		85,000	78,000	95,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>459,000</u></b>	<b><u>533,000</u></b>	<b><u>526,000</u></b>
A03402 Rent for Office Building			438,000	512,000	500,000
A03407 Rates and Taxes			21,000	21,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,267,000</u></b>	<b><u>1,137,000</u></b>	<b><u>1,170,000</u></b>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			670,000	540,000	550,000
A03806 Transportation of Goods			5,000	5,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			592,000	592,000	609,000
<b>A039 TOTAL GENERAL</b>			<b><u>698,000</u></b>	<b><u>964,000</u></b>	<b><u>742,000</u></b>
A03901 Stationery			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>12,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books			12,000	12,000	16,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
001 Advertising & Publicity			43,000	43,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	91,000	57,000
A03970 Others			<u>545,000</u>	<u>755,000</u>	<u>561,000</u>
001 Others			45,000	55,000	61,000
015 Medicine Chemical Instruments Straw Sheath			500,000	700,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>10,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>10,000</u></b>
A09201 Hardware					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>290,000</u></b>	<b><u>340,000</u></b>	<b><u>295,000</u></b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>255,000</u></b>	<b><u>300,000</u></b>	<b><u>255,000</u></b>
A13001	Transport		255,000	300,000	255,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A13101	Machinery and Equipment		22,000	22,000	22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>13,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		13,000	18,000	18,000
	<b>Field Control and Diseases- Extension (L O4211)</b>		<b>14,975,000</b>	<b>16,407,000</b>	<b>21,001,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,188,000</b></u>	<u><b>9,176,000</b></u>	<u><b>10,976,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>25</b>	<u><b>4,306,000</b></u>	<u><b>4,045,000</b></u>	<u><b>5,010,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>14</b>	<u><b>3,441,000</b></u>	<u><b>3,208,000</b></u>	<u><b>4,113,000</b></u>
A01101	Total Basic Pay of Officers		22	14	<u>3,441,000</u>		<u>4,031,000</u>
V015-F	Veterinary Officer	(BPS-17)	4	8	941,000		1,460,000
V015-M	Veterinary Officer	(BPS-17)	18	6	2,500,000		2,571,000
A01102	Personal pay						82,000
A01150	Others					<u>3,208,000</u>	
001	Pay of Officers (R.E.)					3,208,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u><b>865,000</b></u>	<u><b>837,000</b></u>	<u><b>897,000</b></u>
A01151	Total Basic Pay of Other Staff		11	11	<u>865,000</u>		<u>897,000</u>
V024-M	Veterinary Assistant	(BPS-09)		11			897,000
V024-M	Veterinary Assistant	(BPS-06)	11		865,000		
A01170	Others					<u>837,000</u>	
001	Pay of Other Staff (R.E.)					837,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,882,000</b></u>	<u><b>5,131,000</b></u>	<u><b>5,966,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,758,000</b></u>	<u><b>5,069,000</b></u>	<u><b>5,859,000</b></u>
A01202	House Rent Allowance				1,060,000		1,060,000
A01203	Conveyance Allowance				544,000		545,000
A01205	Dearness Allowance				186,000		243,000
A01209	Special Additional Allowance				69,000		102,000
A0120D	Integrated Allowance						32,000
A0120P	Adhoc Relief 2009				550,000		554,000
A0120X	Ad - hoc Allowance - 2010						2,245,000
A01217	Medical Allowance				66,000		687,000
A01244	Adhoc Relief				142,000		200,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01262	Special Relief Allowance		141,000		191,000
A01270	Others			<u>5,069,000</u>	
101	Regular Allowances (R.E.)			5,069,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>124,000</b></u>	<u><b>62,000</b></u>	<u><b>107,000</b></u>
A01273	Honoraria		<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
000	Honoraria			15,000	10,000
A01274	Medical Charges		40,000	20,000	20,000
A01277	Contingent Paid Staff		75,000	25,000	75,000
A01278	Leave Salary		1,000	1,000	1,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,221,000</b></u>	<u><b>28,516,000</b></u>	<u><b>1,407,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>60,000</b></u>
A03304	Hot and Cold Weather Charges		50,000	50,000	60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>11,000</b></u>
A03407	Rates and Taxes		10,000	10,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>176,000</b></u>	<u><b>136,000</b></u>	<u><b>114,000</b></u>
A03801	Training - domestic				<u>5,000</u>
001	Training - domestic				5,000
A03805	Travelling Allowance		176,000	136,000	109,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,985,000</b></u>	<u><b>28,320,000</b></u>	<u><b>1,222,000</b></u>
A03901	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001	Printing and Publications		20,000	5,000	20,000
A03970	Others		<u>1,915,000</u>	<u>28,265,000</u>	<u>1,147,000</u>
001	Others		300,000	300,000	320,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
015	Medicine Chemical Instruments Straw Sheath		800,000	850,000	800,000
017	Cost of Chemical / Glassware		15,000	22,836,000	17,000
022	Sera & Vacine				10,000
030	Sera & Vaccine		800,000	4,279,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>5,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,000</u></b>
A09201	Hardware				5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>33,000</u></b>
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>33,000</u></b>
A13701	Hardware		10,000	15,000	11,000
A13702	Software		10,000	15,000	11,000
A13703	I.T. Equipment		10,000	10,000	11,000
<b>Field Control and Diseases- Research (LO 4212)</b>			<b>9,439,000</b>	<b>37,732,000</b>	<b>12,421,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>76,565,000</u>	<u>94,548,000</u>	<u>104,985,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>588</b>	<b>588</b>	<u>49,147,000</u>	<u>43,268,000</u>	<u>49,244,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>66</b>	<b>66</b>	<u>15,224,000</u>	<u>11,352,000</u>	<u>15,280,000</u>
A01101	Total Basic Pay of Officers		66	66	<u>15,224,000</u>		<u>14,594,000</u>
D100-M	Director	(BPS-19)	1	1	429,000		469,000
A256-F	Assistant Research Officer	(BPS-18)	1	1	227,000		123,000
A256-M	Assistant Research Officer	(BPS-18)	16	16	3,430,000		3,416,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	247,000		262,000
D051-M	Deputy Director	(BPS-18)	1	1	432,000		378,000
F007-M	Farm Manager	(BPS-18)	2	2	699,000		539,000
L098-M	Livestock Officer	(BPS-18)	1	1	161,000		160,000
R059-M	Research Officer	(BPS-18)	14	14	4,035,000		3,868,000
S284-M	Superintendent Farm	(BPS-18)	2	2	877,000		756,000
A032-M	Administrative Officer	(BPS-17)	1	1	123,000		123,000
A046-M	Agricultural Officer	(BPS-17)	3	3	769,000		757,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	203,000		221,000
L066-M	Librarian	(BPS-17)	1	1	265,000		283,000
S210-M	Statistical Investigator	(BPS-17)	1	1	215,000		230,000
S211-M	Statistical Officer	(BPS-17)	2	2	430,000		256,000
V015-M	Veterinary Officer	(BPS-17)	13	13	1,665,000		1,693,000
S282-M	Superintendent	(BPS-16)	5	5	1,017,000		1,060,000
A01102	Personal pay						686,000
A01150	Others					<u>11,352,000</u>	
001	Pay of Officers (R.E.)					11,352,000	



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>522</b>	<b>522</b>	<b>33,923,000</b>	<b>31,916,000</b>	<b>33,964,000</b>
A01151	Total Basic Pay of Other Staff		522	522	33,923,000		33,802,000
S114-M	Senior Scale Stenographer	(BPS-15)	11	4	1,133,000		721,000
A097-M	Assistant	(BPS-14)	9	9	1,211,000		1,322,000
H024-M	Head Clerk	(BPS-14)	1	1	71,000		66,000
S216-M	Stenographer	(BPS-12)		7			455,000
C204-M	Cost Assistant	(BPS-11)	2	2	300,000		192,000
C237-M	Cameraman	(BPS-11)	1	1	65,000		68,000
L012-M	Laboratory Technician	(BPS-11)		10			1,190,000
S327-M	Statistical Assistant	(BPS-11)	1	1	55,000		55,000
L012-M	Laboratory Technician	(BPS-10)	10		1,143,000		
A373-M	Accountant-Cum-Storekeepe	(BPS-09)	1	1	111,000		114,000
C163-M	Compounder	(BPS-09)	2		128,000		
C164-M	Compounder (Vety.)	(BPS-09)		2			94,000
E101-M	Electrical And Mechanical Supervisor	(BPS-09)	1	1	89,000		92,000
F072-M	Foreman	(BPS-09)	2	2	183,000		189,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,074,000		1,112,000
S250-M	Store Keeper	(BPS-09)	2	2	218,000		224,000
V024-M	Veterinary Assistant	(BPS-09)	44	44	3,623,000		3,800,000
G038-M	Generator Driver	(BPS-08)	1	1	101,000		103,000
J019-F	Junior Clerk	(BPS-07)	1	1	46,000		48,000
J019-M	Junior Clerk	(BPS-07)	7	7	536,000		579,000
E034-M	Electrician	(BPS-06)	2	2	140,000		144,000
F026-M	Field Assistant	(BPS-06)	5	5	409,000		443,000
B042-M	Blacksmith	(BPS-05)	3	3	177,000		183,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
B063-M Boil Man	(BPS-05)	1	1	83,000	85,000
C027-M Carpenter	(BPS-05)	4	4	387,000	388,000
D186-M Driver	(BPS-05)	10	10	646,000	672,000
I019-M Inseminator	(BPS-05)	2	2	155,000	156,000
M065-M Mechanic	(BPS-05)	3	3	174,000	181,000
M084-M Mechanic-Cum-Driver	(BPS-05)	1	1	105,000	99,000
M131-M Milk Recorder	(BPS-05)	4	4	327,000	314,000
S017-M Salesman	(BPS-05)	1	1	64,000	66,000
S250-F Store Keeper	(BPS-05)	2	2	105,000	104,000
T119-M Tractor Driver/Driver	(BPS-05)	14	14	899,000	934,000
D003-M Daftri	(BPS-03)	3	3	225,000	218,000
T100-M Tubewell Mechanic	(BPS-03)	11	11	640,000	656,000
A304-M Attendant	(BPS-02)	61	61	3,236,000	3,336,000
B019-M Beldar	(BPS-02)	2	2	112,000	109,000
B023-M Bellow Boys	(BPS-02)	2	2	93,000	74,000
C112-M Chowkidar	(BPS-02)	13	13	696,000	711,000
C193-M Cook	(BPS-02)	1	1	72,000	36,000
D009-F Dairy Cleaner	(BPS-02)	1	1	64,000	65,000
D009-M Dairy Cleaner	(BPS-02)	3	3	160,000	179,000
F065-M Fodder Chaffer	(BPS-02)	3	3	166,000	171,000
F066-M Fodder Cutter	(BPS-02)	21	21	1,045,000	1,096,000
F080-M Forest Guard	(BPS-02)	13	13	639,000	641,000
G027-M Gawala	(BPS-02)	84	84	4,539,000	4,464,000
J001-M Jamadar	(BPS-02)		5		299,000
M019-M Mali	(BPS-02)	8	8	479,000	446,000
M130-M Milk Man	(BPS-02)	4	4	205,000	274,000
N006-M Naib Qasid	(BPS-02)	22	22	1,291,000	1,289,000
P094-M Ploughmen	(BPS-02)	81	81	4,781,000	4,216,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
S007-M	Saees	(BPS-02)	7	7	335,000		317,000
S151-M	Shepherd	(BPS-02)	6	6	331,000		334,000
S175-M	Slaughterman	(BPS-02)	1	1	62,000		73,000
S311-M	Sanitary Worker	(BPS-02)	8	8	419,000		388,000
W019-M	Water Carrier	(BPS-02)	3	3	175,000		177,000
W084-M	Weighman/Fieldman	(BPS-02)	1	1	40,000		40,000
J001-M	Jamadar	Class IV (Contract)	5		360,000		
A01152	Personal pay						162,000
A01170	Others					<u>31,916,000</u>	
001	Pay of Other Staff (R.E.)					31,916,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>27,418,000</b></u>	<u><b>51,280,000</b></u>	<u><b>55,741,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>25,950,000</b></u>	<u><b>51,130,000</b></u>	<u><b>54,690,000</b></u>
A01202	House Rent Allowance				4,182,000		4,200,000
A01203	Conveyance Allowance						36,000
A01205	Dearness Allowance				3,218,000		3,395,000
A01209	Special Additional Allowance				2,269,000		1,741,000
A0120D	Integrated Allowance				83,000		81,000
A0120P	Adhoc Relief 2009				7,864,000		7,878,000
A0120X	Ad - hoc Allowance - 2010						23,163,000
A01216	Qualification Allowance				240,000		240,000
A01217	Medical Allowance				2,970,000		8,360,000
A01224	Entertainment Allowance				8,000		6,000
A01244	Adhoc Relief				2,156,000		2,787,000
A01262	Special Relief Allowance				2,960,000		2,803,000
A01270	Others					<u>51,130,000</u>	
101	Regular Allowances (R.E.)					51,130,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>1,468,000</b></u>	<u><b>150,000</b></u>	<u><b>1,051,000</b></u>
A01273	Honoraria				<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
000	Honoraria					100,000	75,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01274	Medical Charges		190,000	50,000	170,000
A01277	Contingent Paid Staff		1,200,000		805,000
A01278	Leave Salary		2,000		1,000
A01299	Others		<u>1,000</u>		
001	Others		1,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>46,362,000</u></b>	<b><u>52,471,000</u></b>	<b><u>55,954,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>369,000</u></b>	<b><u>231,000</u></b>	<b><u>292,000</u></b>
A03201	Postage and Telegraph		24,000	19,000	17,000
A03202	Telephone and Trunk Call		245,000	180,000	235,000
A03204	Electronic Communication		100,000	32,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,245,000</u></b>	<b><u>4,745,000</u></b>	<b><u>7,550,000</u></b>
A03303	Electricity		<u>4,025,000</u>	<u>4,525,000</u>	<u>7,320,000</u>
001	Electricity		4,025,000	4,525,000	7,320,000
A03304	Hot and Cold Weather Charges		220,000	220,000	230,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>892,000</u></b>	<b><u>978,000</u></b>	<b><u>892,000</u></b>
A03407	Rates and Taxes		892,000	978,000	892,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,951,000</u></b>	<b><u>13,435,000</u></b>	<b><u>16,659,000</u></b>
A03801	Training - domestic				<u>5,000</u>
001	Training - domestic				5,000
A03805	Travelling Allowance		1,445,000	1,114,000	1,250,000
A03806	Transportation of Goods		6,000	1,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		9,500,000	12,320,000	15,398,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>29,905,000</u></b>	<b><u>33,082,000</u></b>	<b><u>30,561,000</u></b>
A03901	Stationery		545,000	545,000	570,000
A03902	Printing and Publication		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
001	Printing and Publications		130,000	130,000	150,000
A03905	Newspapers Periodicals and Books		<u>216,000</u>	<u>208,000</u>	<u>236,000</u>
001	News Papers, Periodicals & Books		216,000	208,000	236,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	<u>216,000</u>
001	Advertising & Publicity		300,000	300,000	216,000
A03918	Exhibitions, Fairs & Other National Celebrations		65,000	45,000	65,000
A03936	Foreign/Inland Training Course Fee		30,000	3,000	85,000
A03970	Others		<u>28,619,000</u>	<u>31,851,000</u>	<u>29,239,000</u>
001	Others		400,000	400,000	400,000
011	Feeding Charges		16,000,000	19,319,000	17,991,000
012	Cost of Poultry Birds / Animals		1,000,000	1,000,000	1,000,000
015	Medicine Chemical Instruments Straw Sheath		2,789,000	2,089,000	1,925,000
025	Cost of Seeds		2,000,000	1,800,000	2,000,000
026	Rops and Chains		175,000	145,000	100,000
027	Other Petty Stores		1,000,000	1,000,000	613,000
028	Fertilizers		4,500,000	5,382,000	4,800,000
031	Smithy and Store Articles		350,000	316,000	310,000
032	Raw Milk Material		5,000		
033	Land Development Charges		400,000	400,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,100,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,100,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	
001	Fin. Assis. to the f			1,100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,306,000</b></u>	<u><b>3,980,000</b></u>	<u><b>4,365,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,783,000</b></u>	<u><b>1,783,000</b></u>	<u><b>1,950,000</b></u>
A13001	Transport		1,783,000	1,783,000	1,950,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,963,000</b></u>	<u><b>1,963,000</b></u>	<u><b>2,000,000</b></u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A13101	Machinery and Equipment		1,963,000	1,963,000	2,000,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>125,000</u></b>	<b><u>29,000</u></b>	<b><u>75,000</u></b>
A13201	Furniture and Fixture		125,000	29,000	75,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>265,000</u></b>	<b><u>115,000</u></b>	<b><u>270,000</u></b>
A13304	Structures		230,000	90,000	230,000
A13370	Others		<u>35,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		35,000	25,000	40,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>170,000</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
A13701	Hardware		50,000	50,000	50,000
A13702	Software		40,000	20,000	10,000
A13703	I.T. Equipment		80,000	20,000	10,000
<b>Breeding Operations-Government Farms LPR I (RESEARCH)(LO4213)</b>			<b>127,233,000</b>	<b>152,099,000</b>	<b>165,304,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>156,281,000</u></b>	<b><u>171,050,000</u></b>	<b><u>206,209,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1136</u></b>	<b><u>1135</u></b>	<b><u>89,246,000</u></b>	<b><u>74,506,000</u></b>	<b><u>91,721,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>118</u></b>	<b><u>117</u></b>	<b><u>25,957,000</u></b>	<b><u>18,587,000</u></b>	<b><u>25,734,000</u></b>
A01101	Total Basic Pay of Officers		<u>118</u>	<u>117</u>	<u>25,957,000</u>		<u>25,012,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	340,000		353,000
D100-M	Director	(BPS-19)	3	3	1,045,000		1,211,000
S112-M	Senior Research Officer	(BPS-19)	5	5	1,492,000		1,531,000
A146-M	Assistant Director	(BPS-18)	1	1	418,000		378,000
A201-M	Assistant Information and Publicity Officer	(BPS-18)	1	1	221,000		296,000
A256-M	Assistant Research Officer	(BPS-18)	18	18	4,018,000		3,555,000
D051-M	Deputy Director	(BPS-18)	4	4	1,264,000		1,163,000
L098-M	Livestock Officer	(BPS-18)	3	3	619,000		827,000
M030-M	Manager Farm	(BPS-18)	4	4	1,000,000		944,000
O050-M	Officer Incharge/Estate Officer	(BPS-18)	1	1	440,000		452,000
R059-M	Research Officer	(BPS-18)	18	18	3,442,000		3,430,000
S284-M	Superintendent Farm	(BPS-18)	2	2	882,000		756,000
A046-M	Agricultural Officer	(BPS-17)	3	3	663,000		657,000
A146-M	Assistant Director	(BPS-17)	1	1	614,000		296,000
A225-M	Assistant Nutrition Chemist	(BPS-17)	1	1	296,000		296,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	655,000		594,000
D168-M	Documentation Officer	(BPS-17)	1	1	132,000		118,000
I014-M	Information And Publicity Officer	(BPS-17)	1	1	230,000		238,000
I032-M	Instructor	(BPS-17)	2	1	350,000		238,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
L098-M	Livestock Officer	(BPS-17)	1	1	150,000		159,000
L130-M	Livestock Production Officer	(BPS-17)	15	15	2,360,000		2,415,000
S211-M	Statistical Officer	(BPS-17)	1	1	283,000		118,000
V015-F	Veterinary Officer	(BPS-17)	1	1	275,000		283,000
V015-M	Veterinary Officer	(BPS-17)	16	16	2,692,000		2,535,000
A032-M	Administrative Officer	(BPS-16)	1	1	230,000		247,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	340,000		335,000
S216-M	Stenographer	(BPS-16)	7		1,046,000		
S282-M	Superintendent	(BPS-16)	2	9	460,000		1,587,000
A01102	Personal pay						722,000
A01150	Others					<u>18,587,000</u>	
001	Pay of Officers (R.E.)					18,587,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1018</u></b>	<b><u>1018</u></b>	<b><u>63,289,000</u></b>	<b><u>55,919,000</u></b>	<b><u>65,987,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>1018</u>	<u>1018</u>	<u>63,289,000</u>		<u>65,968,000</u>
C174-M	Computer Operator	(BPS-15)	1	1	94,000		97,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	120,000		115,000
S114-M	Senior Scale Stenographer	(BPS-15)	5	5	544,000		533,000
A097-M	Assistant	(BPS-14)	17	17	1,871,000		1,868,000
A426-M	Assistant/Computer Operator	(BPS-14)	1	1	72,000		69,000
S216-M	Stenographer	(BPS-12)	6	6	458,000		449,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	10	10	1,250,000		1,203,000
C012-M	Cameraman	(BPS-11)	1	1	65,000		55,000
E030-M	Electrical Mechanic	(BPS-11)	1		127,000		
E101-M	Electrical And Mechanical Supervisor	(BPS-11)		1			131,000



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
L012-M	Laboratory Technician	(BPS-11)	14	14	1,394,000		1,392,000
L068-F	Library Assistant	(BPS-11)	1	1	61,000		65,000
L157-M	Livestock Supervisor	(BPS-11)	13	13	1,233,000		1,223,000
S262-M	Sub Engineer	(BPS-11)	1	1	120,000		115,000
A334-M	Accountant	(BPS-10)	3	3	292,000		296,000
A345-M	Artist/Photographer	(BPS-09)	1	1	92,000		94,000
C040-M	Cashier	(BPS-09)	2	2	221,000		227,000
C163-M	Compounder	(BPS-09)	1		94,000		
C164-M	Compounder (Vety.)	(BPS-09)		1			100,000
D020-M	Data Entry Operator	(BPS-09)	2	2	240,000		231,000
L003-M	Laboratory Assistant	(BPS-09)	9	9	1,045,000		1,005,000
M131-M	Milk Recorder	(BPS-09)	5		305,000		
P052-M	Photographer	(BPS-09)	1	1	120,000		115,000
P150-M	Production Assistant	(BPS-09)	60	60	2,735,000		2,632,000
S078-M	Senior Clerk	(BPS-09)	17	17	1,761,000		1,770,000
S230-M	Stock Supervisor	(BPS-09)	3	3	187,000		189,000
S250-M	Store Keeper	(BPS-09)	6	5	587,000		479,000
T018-M	Technical Assistant	(BPS-09)	2	2	240,000		231,000
V024-M	Veterinary Assistant	(BPS-09)	19	19	1,833,000		1,736,000
A373-M	Accountant-Cum-Storekeepe	(BPS-07)	2	2	102,000		150,000
J019-M	Junior Clerk	(BPS-07)	24	24	1,817,000		1,648,000
M131-M	Milk Recorder	(BPS-07)		5			327,000
S250-M	Store Keeper	(BPS-07)	1	1	95,000		91,000
T113-M	Typist	(BPS-07)	1	1	46,000		51,000
F026-M	Field Assistant	(BPS-06)	11	11	849,000		853,000
F083-M	Forester	(BPS-06)	2	2	89,000		86,000
F124-M	Feed Mill Operator	(BPS-06)	1	1	45,000		42,000
B042-M	Blacksmith	(BPS-05)	5	5	365,000		374,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
C027-M Carpenter	(BPS-05)	3	3	202,000	154,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1	1	57,000	58,000
D186-M Driver	(BPS-05)	34	31	2,461,000	2,497,000
E034-M Electrician	(BPS-05)	6	6	441,000	447,000
M065-M Mechanic	(BPS-05)	4	4	223,000	228,000
S017-M Salesman	(BPS-05)	2	2	99,000	140,000
S250-M Store Keeper	(BPS-05)		1		40,000
T119-M Tractor Driver/Driver	(BPS-05)	22	22	1,788,000	1,633,000
D186-M Driver	(BPS-04)	24	24	1,008,000	970,000
D003-M Daftri	(BPS-03)	3	3	183,000	186,000
F080-M Forest Guard	(BPS-03)	26	26	1,179,000	1,485,000
T098-M Tubewell Driver	(BPS-03)	20	20	1,177,000	1,314,000
A304-M Attendant	(BPS-02)	172	172	9,730,000	11,238,000
B019-M Beldar	(BPS-02)	155	155	9,008,000	9,126,000
B023-M Bellow Boys	(BPS-02)	1	1	68,000	70,000
B092-M Bull Man	(BPS-02)	2	2	129,000	132,000
C112-M Chowkidar	(BPS-02)	22	22	1,187,000	1,183,000
C130-M Cleaner	(BPS-02)	1	1	38,000	38,000
D003-M Daftri	(BPS-02)	1	1	35,000	33,000
D009-M Dairy Cleaner	(BPS-02)	1	1	38,000	37,000
F065-M Fodder Chaffer	(BPS-02)	12	12	697,000	701,000
F066-M Fodder Cutter	(BPS-02)	44	44	2,514,000	2,445,000
G027-M Gawala	(BPS-02)	8	8	477,000	512,000
G066-M Grazer	(BPS-02)	5	5	327,000	333,000
J001-M Jamadar	(BPS-02)	2	2	143,000	146,000
M019-M Mali	(BPS-02)	5	5	317,000	317,000
N006-M Naib Qasid	(BPS-02)	38	38	2,147,000	2,110,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	133,000		104,000
S007-M	Saees	(BPS-02)	2	2	103,000		104,000
S151-M	Shepherd	(BPS-02)	27	27	1,675,000		1,700,000
S240-M	Store Coolie	(BPS-02)	1	1	36,000		36,000
S311-F	Sanitary Worker	(BPS-02)	1	1	68,000		61,000
S311-M	Sanitary Worker	(BPS-02)	18	18	950,000		949,000
T057-M	Tonga Driver	(BPS-02)	2	2	70,000		67,000
W019-M	Water Carrier	(BPS-02)	4	4	255,000		243,000
A070-M	Animal Attendant	(BPS-01)	16	16	560,000		552,000
A304-M	Attendant	(BPS-01)	15	15	805,000		818,000
B019	Beldar	(BPS-01)		1			450,000
B019-M	Beldar	(BPS-01)	2	2	70,000		67,000
C112-M	Chowkidar	(BPS-01)	24	24	925,000		911,000
C389-M	Cattle Attendant	(BPS-01)		1			833,000
F066-M	Fodder Cutter	(BPS-01)	1	1	40,000		40,000
L006-M	Laboratory Attendant	(BPS-01)	9	10	315,000		412,000
M019-M	Mali	(BPS-01)	6	6	210,000		202,000
N006-M	Naib Qasid	(BPS-01)	12	12	420,000		404,000
S151-M	Shepherd	(BPS-01)	3	3	97,000		97,000
S311-M	Sanitary Worker	(BPS-01)	8	8	280,000		270,000
S599-M	Syce	(BPS-01)	1	1	35,000		33,000
A01152	Personal pay						19,000
A01170	Others					<u>55,919,000</u>	
001	Pay of Other Staff (R.E.)					55,919,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>67,035,000</u>	<u>96,544,000</u>	<u>114,488,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>62,806,000</u>	<u>94,687,000</u>	<u>110,865,000</u>
A01202	House Rent Allowance				12,166,000		12,844,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01203 Conveyance Allowance			3,345,000		2,882,000
A01205 Dearness Allowance			6,985,000		6,393,000
A01207 Washing Allowance			15,000		10,000
A01209 Special Additional Allowance			3,296,000		3,150,000
A0120D Integrated Allowance			223,000		259,000
A0120P Adhoc Relief 2009			16,280,000		16,281,000
A0120X Ad - hoc Allowance - 2010					39,905,000
A01211 Hill Allowance			400,000		
A01216 Qualification Allowance			876,000		480,000
A01217 Medical Allowance			6,172,000		15,885,000
A01224 Entertainment Allowance			18,000		30,000
A01244 Adhoc Relief			5,286,000		5,350,000
A01262 Special Relief Allowance			5,286,000		5,359,000
A01270 Others			<u>2,458,000</u>	<u>94,687,000</u>	<u>2,037,000</u>
001 Others			33,000		645,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,425,000		1,392,000
101 Regular Allowances (R.E.)				94,687,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,229,000</b></u>	<u><b>1,857,000</b></u>	<u><b>3,623,000</b></u>
A01273 Honoraria			<u>207,000</u>	<u>207,000</u>	<u>251,000</u>
000 Honoraria				207,000	251,000
A01274 Medical Charges			820,000	580,000	425,000
A01277 Contingent Paid Staff			3,060,000	1,070,000	2,931,000
A01278 Leave Salary			31,000		2,000
A01299 Others			<u>111,000</u>		<u>14,000</u>
001 Others			111,000		14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>135,260,000</b></u>	<u><b>148,931,000</b></u>	<u><b>154,737,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>712,000</b></u>	<u><b>722,000</b></u>	<u><b>774,000</b></u>
A03201 Postage and Telegraph			100,000	60,000	76,000
A03202 Telephone and Trunk Call			612,000	662,000	698,000
<b>A033 TOTAL UTILITIES</b>			<u><b>17,472,000</b></u>	<u><b>23,705,000</b></u>	<u><b>23,309,000</b></u>
A03301 Gas			152,000	100,000	164,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03302 Water			5,000		5,000
A03303 Electricity			<u>17,227,000</u>	<u>23,557,000</u>	<u>23,021,000</u>
001 Electricity			17,227,000	23,557,000	23,021,000
A03304 Hot and Cold Weather Charges			88,000	48,000	119,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>2,598,000</b></u>	<u><b>1,300,000</b></u>	<u><b>1,449,000</b></u>
A03402 Rent for Office Building			1,400,000	150,000	100,000
A03407 Rates and Taxes			1,198,000	1,150,000	1,349,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>33,139,000</b></u>	<u><b>36,389,000</b></u>	<u><b>42,079,000</b></u>
A03801 Training - domestic					<u>10,000</u>
001 Training - domestic					10,000
A03805 Travelling Allowance			3,095,000	3,015,000	2,795,000
A03806 Transportation of Goods			191,000	174,000	248,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			29,853,000	33,200,000	39,026,000
<b>A039 TOTAL GENERAL</b>			<u><b>81,339,000</b></u>	<u><b>86,815,000</b></u>	<u><b>87,126,000</b></u>
A03901 Stationery			984,000	984,000	1,123,000
A03902 Printing and Publication			<u>430,000</u>	<u>430,000</u>	<u>464,000</u>
001 Printing and Publications			430,000	430,000	464,000
A03905 Newspapers Periodicals and Books			<u>209,000</u>	<u>105,000</u>	<u>238,000</u>
001 News Papers, Periodicals & Books			209,000	105,000	238,000
A03906 Uniforms and Protective Clothing			103,000	103,000	105,000
A03907 Advertising & Publicity			<u>509,000</u>	<u>471,000</u>	<u>520,000</u>
001 Advertising & Publicity			509,000	471,000	520,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>10,000</u>		<u>10,000</u>
001 Payments to Govt. Dept.			10,000		10,000
A03917 Law Charges			1,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			323,000	108,000	339,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03942 Cost of Other Stores			<u>21,000</u>	<u>21,000</u>	<u>45,000</u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
001	Cost of Other Stores		21,000	21,000	45,000
A03955	Computer Stationary		65,000	44,000	123,000
A03970	Others		<u>78,679,000</u>	<u>84,549,000</u>	<u>84,152,000</u>
001	Others		1,047,000	922,000	1,070,000
011	Feeding Charges		52,488,000	57,988,000	56,193,000
012	Cost of Poultry Birds / Animals		100,000	100,000	150,000
015	Medicine Chemical Instruments Straw Sheath		8,924,000	8,424,000	8,930,000
017	Cost of Chemical / Glassware		801,000	401,000	801,000
025	Cost of Seeds		3,420,000	5,120,000	4,206,000
026	Rops and Chains		388,000	388,000	423,000
027	Other Petty Stores		402,000	402,000	424,000
028	Fertilizers		9,000,000	9,000,000	10,000,000
029	Liquid Nitrogen Gas		595,000	300,000	500,000
031	Smithy and Store Articles		1,083,000	1,083,000	955,000
032	Raw Milk Material		10,000		
033	Land Development Charges		421,000	421,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>800,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	
001	Fin. Assis. to the f			800,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>510,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>10,000</b></u>
A09201	Hardware				10,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>				<u><b>500,000</b></u>
A09801	Livestock				500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>10,272,000</b></u>	<u><b>10,564,000</b></u>	<u><b>10,804,000</b></u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>5,013,000</u></b>	<b><u>4,735,000</u></b>	<b><u>5,150,000</u></b>
A13001	Transport		5,013,000	4,735,000	5,150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,350,000</u></b>	<b><u>4,950,000</u></b>	<b><u>4,475,000</u></b>
A13101	Machinery and Equipment		4,350,000	4,950,000	4,475,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>335,000</u></b>
A13201	Furniture and Fixture		305,000	305,000	335,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>535,000</u></b>	<b><u>505,000</u></b>	<b><u>639,000</u></b>
A13301	Office Buildings		<u>100,000</u>	<u>100,000</u>	<u>94,000</u>
001	Office Buildings		100,000	100,000	94,000
A13304	Structures		200,000	170,000	275,000
A13370	Others		<u>235,000</u>	<u>235,000</u>	<u>270,000</u>
001	Others		235,000	235,000	270,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>205,000</u></b>
A13701	Hardware		17,000	17,000	62,000
A13702	Software		17,000	17,000	54,000
A13703	I.T. Equipment		35,000	35,000	89,000
<b>Breeding Operations-Government Farms (LO 4214)</b>			<b>301,813,000</b>	<b>331,345,000</b>	<b>372,260,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4215</b>	<b>Provincial Schemes (Farms) (LO4215)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,247,000</u>	<u>2,966,000</u>	<u>3,027,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<u>1,274,000</u>	<u>1,319,000</u>	<u>1,313,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u>1,274,000</u>	<u>1,319,000</u>	<u>1,313,000</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>1,274,000</u>		<u>1,313,000</u>
M131-M	Milk Recorder (BPS-09)	1		71,000		
J019-M	Junior Clerk (BPS-07)	1	1	46,000		48,000
M131-M	Milk Recorder (BPS-07)		1			73,000
M193-M	Muqadam (BPS-06)	1	1	65,000		114,000
D186-M	Driver (BPS-05)	5	5	317,000		287,000
M085-M	Mechanic-Cum-Electrician (BPS-04)	1	1	65,000		67,000
A304-M	Attendant (BPS-02)	2	2	83,000		86,000
B019-M	Beldar (BPS-02)	1	1	67,000		68,000
G027-M	Gawala (BPS-02)	8	8	506,000		515,000
M019-M	Mali (BPS-02)	1	1	54,000		55,000
A01170	Others				<u>1,319,000</u>	
001	Pay of Other Staff (R.E.)				1,319,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>973,000</u>	<u>1,647,000</u>	<u>1,714,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>898,000</u>	<u>1,636,000</u>	<u>1,688,000</u>
A01202	House Rent Allowance			190,000		177,000
A01205	Dearness Allowance			106,000		102,000
A01209	Special Additional Allowance			60,000		59,000
A0120P	Adhoc Relief 2009			240,000		270,000
A0120X	Ad - hoc Allowance - 2010					650,000
A01217	Medical Allowance			126,000		240,000
A01244	Adhoc Relief			88,000		95,000
A01262	Special Relief Allowance			88,000		95,000
A01270	Others				<u>1,636,000</u>	



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
101 Regular Allowances (R.E.)				1,636,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>75,000</u></b>	<b><u>11,000</u></b>	<b><u>26,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	10,000
A01274 Medical Charges			15,000	1,000	15,000
A01277 Contingent Paid Staff			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,750,000</u></b>	<b><u>1,925,000</u></b>	<b><u>1,823,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>95,000</u></b>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			100,000	100,000	90,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,650,000</u></b>	<b><u>1,825,000</u></b>	<b><u>1,728,000</u></b>
A03970 Others			<u>1,650,000</u>	<u>1,825,000</u>	<u>1,728,000</u>
001 Others			50,000	50,000	70,000
011 Feeding Charges			1,600,000	1,775,000	1,658,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>324,000</u></b>	<b><u>374,000</u></b>	<b><u>324,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>160,000</u></b>	<b><u>210,000</u></b>	<b><u>160,000</u></b>
A13001 Transport			160,000	210,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>
A13101 Machinery and Equipment			154,000	154,000	154,000
<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

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4215</b>	<b>Provincial Schemes (Farms) (LO4215)</b>				
			<b>4,321,000</b>	<b>5,265,000</b>	<b>5,174,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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) (LO4392)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>131,651,000</u>	<u>171,835,000</u>	<u>179,129,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1072</b>	<b>1110</b>	<u>74,727,000</u>	<u>71,865,000</u>	<u>78,091,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>56</b>	<b>60</b>	<u>13,127,000</u>	<u>11,138,000</u>	<u>13,681,000</u>
A01101	Total Basic Pay of Officers		<u>56</u>	<u>60</u>	<u>13,127,000</u>		<u>13,004,000</u>
D100-M	Director	(BPS-19)	1	1	476,000		469,000
A256-M	Assistant Research Officer	(BPS-18)		2			314,000
L097-M	Livestock Economist	(BPS-18)	1	1	424,000		378,000
L098-M	Livestock Officer	(BPS-18)	8	7	2,027,000		2,097,000
M030-M	Manager Farm	(BPS-18)	8	7	3,300,000		2,621,000
M238-M	Manager	(BPS-18)		1			129,000
O050-M	Officer Incharge/Estate Officer	(BPS-18)	1	1	385,000		161,000
S284-M	Superintendent Farm	(BPS-18)	6	6	1,494,000		1,562,000
A046-M	Agricultural Officer	(BPS-17)	4	4	857,000		611,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	379,000		502,000
S211-M	Statistical Officer	(BPS-17)	3	3	512,000		355,000
V015-M	Veterinary Officer	(BPS-17)	13	15	1,897,000		2,062,000
A032-M	Administrative Officer	(BPS-16)	1	1	178,000		242,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	248,000		257,000
O008-M	Office Superintendent	(BPS-16)		1			128,000
P074-M	Planning And Progress Officer	(BPS-16)	1	1	73,000		73,000
S282-M	Superintendent	(BPS-16)	6	6	877,000		1,043,000
A01102	Personal pay						677,000
A01150	Others					<u>11,138,000</u>	
001	Pay of Officers (R.E.)					11,138,000	

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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) (LO4392)</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1016</b>	<b>1050</b>	<b>61,600,000</b>	<b>60,727,000</b>	<b>64,410,000</b>
A01151	Total Basic Pay of Other Staff		1016	1050	61,600,000		64,379,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	189,000		194,000
A097-M	Assistant	(BPS-14)	18	18	1,301,000		2,349,000
A334-M	Accountant	(BPS-14)		3			391,000
C040-M	Cashier	(BPS-14)		1			97,000
S216-M	Stenographer	(BPS-12)	1	1	129,000		133,000
C204-M	Cost Assistant	(BPS-11)	2	2	177,000		180,000
L012-M	Laboratory Technician	(BPS-11)		1			133,000
L157-M	Livestock Supervisor	(BPS-11)		1			296,000
S292-M	Supervisor	(BPS-11)	20	20	1,334,000		1,714,000
S327-M	Statistical Assistant	(BPS-11)	1	1	107,000		111,000
A334-M	Accountant	(BPS-10)	8	5	911,000		559,000
L012-M	Laboratory Technician	(BPS-10)	1	1	127,000		133,000
B029-M	Bill Clerk	(BPS-09)	1	1	111,000		108,000
C040-M	Cashier	(BPS-09)	1		105,000		
C163-M	Compounder	(BPS-09)	5		466,000		
C164-M	Compounder (Vety.)	(BPS-09)		5			405,000
L012-M	Laboratory Technician	(BPS-09)		4			236,000
L157-M	Livestock Supervisor	(BPS-09)	2	2	194,000		96,000
S078-M	Senior Clerk	(BPS-09)	17	17	1,863,000		1,691,000
S250-M	Store Keeper	(BPS-09)	8	8	868,000		821,000
V024-M	Veterinary Assistant	(BPS-09)	29	30	2,169,000		2,412,000
C040-M	Cashier	(BPS-07)		1			93,000
C169-M	Computer Clerk	(BPS-07)	1	1	40,000		40,000
J019-M	Junior Clerk	(BPS-07)	28	29	1,984,000		1,940,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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) (LO4392)</b>				
M131-M Milk Recorder	(BPS-07)	6	6	387,000	371,000
S017-M Salesman	(BPS-07)	3	3	206,000	168,000
T113-M Typist	(BPS-07)	1	1	62,000	64,000
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	6	6	373,000	374,000
F026-M Field Assistant	(BPS-06)	18	18	1,376,000	1,271,000
M065-M Mechanic	(BPS-06)	8	8	525,000	627,000
T100-M Tubewell Mechanic	(BPS-06)	1	1	86,000	89,000
A546-M Assistant Supervisor	(BPS-05)	1	1	66,000	70,000
B042-M Blacksmith	(BPS-05)	5	5	333,000	302,000
C027-M Carpenter	(BPS-05)	2	2	90,000	92,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)		1		53,000
D186-M Driver	(BPS-05)	66	66	4,549,000	4,847,000
E034-M Electrician	(BPS-05)	5	6	353,000	410,000
M048-M Mason	(BPS-05)	2	2	103,000	106,000
M065-M Mechanic	(BPS-05)		1		45,000
D186-M Driver	(BPS-04)		1		40,000
C130-M Cleaner	(BPS-03)	2	2	113,000	114,000
D003-M Daftri	(BPS-03)	2	2	158,000	161,000
G054-M Greaser	(BPS-03)	2	2	139,000	143,000
H035-M Head Gawala	(BPS-03)	1	1	80,000	80,000
J001-M Jamadar	(BPS-03)	1	1	39,000	37,000
T098-M Tubewell Driver	(BPS-03)	54	54	3,079,000	3,499,000
A304-M Attendant	(BPS-02)	92	92	5,002,000	5,198,000
B019-M Beldar	(BPS-02)	219	219	12,209,000	10,649,000
B023-M Bellow Boys	(BPS-02)	1	1	67,000	67,000
C037-M Cartman	(BPS-02)	4	4	180,000	187,000
C112-M Chowkidar	(BPS-02)	29	29	1,500,000	1,372,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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) (LO4392)</b>						
F033-M	Field Man	(BPS-02)	66	66	3,248,000		3,461,000
F065-M	Fodder Chaffer	(BPS-02)	11	11	530,000		662,000
F066-M	Fodder Cutter	(BPS-02)	39	39	2,149,000		2,030,000
F083-M	Forester	(BPS-02)	22	22	1,189,000		1,162,000
G027-M	Gawala	(BPS-02)	33	33	1,799,000		1,802,000
K011-M	Khalasi	(BPS-02)	1	1	72,000		36,000
M019-M	Mali	(BPS-02)	3	3	145,000		149,000
N006-M	Naib Qasid	(BPS-02)	29	29	1,782,000		1,736,000
P005-M	Packer	(BPS-02)	5	5	265,000		278,000
P094-M	Ploughmen	(BPS-02)	33	33	1,875,000		1,841,000
S007-M	Saees	(BPS-02)	1	1	67,000		68,000
S151-M	Shepherd	(BPS-02)	75	75	3,995,000		4,344,000
S240-M	Store Coolie	(BPS-02)	1	1	66,000		36,000
S311-M	Sanitary Worker	(BPS-02)	21	20	1,200,000		1,229,000
T065-M	Tractor Driver	(BPS-02)		1			35,000
W019-M	Water Carrier	(BPS-02)	1	1	68,000		70,000
B019-M	Beldar	(BPS-01)		2			94,000
C112-M	Chowkidar	(BPS-01)		2			42,000
L006-M	Laboratory Attendant	(BPS-01)		2			91,000
L163-M	Livestock Attendant	(BPS-01)		12			511,000
N006-M	Naib Qasid	(BPS-01)		1			45,000
S311-M	Sanitary Worker	(BPS-01)		2			89,000
A01152	Personal pay						31,000
A01170	Others					<u>60,727,000</u>	
001	Pay of Other Staff (R.E.)					60,727,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>56,924,000</u>	<u>99,970,000</u>	<u>101,038,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>54,752,000</u>	<u>97,615,000</u>	<u>98,686,000</u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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) (LO4392)</b>				
A01202	House Rent Allowance		12,404,000		12,597,000
A01203	Conveyance Allowance		142,000		1,561,000
A01205	Dearness Allowance		6,429,000		6,128,000
A01207	Washing Allowance		1,000		1,000
A01209	Special Additional Allowance		3,318,000		3,080,000
A0120D	Integrated Allowance		146,000		579,000
A0120P	Adhoc Relief 2009		14,393,000		14,703,000
A0120X	Ad - hoc Allowance - 2010				34,556,000
A01211	Hill Allowance		62,000		12,000
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		6,054,000		13,328,000
A01224	Entertainment Allowance		6,000		19,000
A01244	Adhoc Relief		5,122,000		4,894,000
A01262	Special Relief Allowance		5,148,000		4,893,000
A01270	Others		<u>1,526,000</u>	<u>97,615,000</u>	<u>2,335,000</u>
001	Others		14,000		346,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,512,000		1,989,000
101	Regular Allowances (R.E.)			97,615,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,172,000</b></u>	<u><b>2,355,000</b></u>	<u><b>2,352,000</b></u>
A01273	Honoraria		<u>215,000</u>	<u>215,000</u>	<u>303,000</u>
000	Honoraria			215,000	303,000
A01274	Medical Charges		625,000	626,000	595,000
A01277	Contingent Paid Staff		1,300,000	1,510,000	1,349,000
A01278	Leave Salary		21,000	3,000	1,000
A01299	Others		<u>11,000</u>	<u>1,000</u>	<u>104,000</u>
001	Others		11,000	1,000	104,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>92,535,000</b></u>	<u><b>113,285,000</b></u>	<u><b>114,269,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>343,000</b></u>	<u><b>359,000</b></u>	<u><b>457,000</b></u>
A03201	Postage and Telegraph		93,000	68,000	87,000
A03202	Telephone and Trunk Call		250,000	291,000	370,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A033 TOTAL UTILITIES</b>			<b><u>9,348,000</u></b>	<b><u>11,443,000</u></b>	<b><u>13,995,000</u></b>
A03301 Gas			328,000	60,000	158,000
A03302 Water			22,000	18,000	24,000
A03303 Electricity			<u>8,936,000</u>	<u>11,284,000</u>	<u>13,724,000</u>
001 Electricity			8,936,000	11,284,000	13,724,000
A03304 Hot and Cold Weather Charges			62,000	81,000	89,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,118,000</u></b>	<b><u>3,750,000</u></b>	<b><u>2,254,000</u></b>
A03402 Rent for Office Building			40,000	40,000	44,000
A03407 Rates and Taxes			2,078,000	3,710,000	2,210,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>31,356,000</u></b>	<b><u>36,671,000</u></b>	<b><u>43,786,000</u></b>
A03801 Training - domestic					<u>500,000</u>
001 Training - domestic					500,000
A03805 Travelling Allowance			3,246,000	3,256,000	2,950,000
A03806 Transportation of Goods			110,000	165,000	213,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			28,000,000	33,250,000	40,123,000
<b>A039 TOTAL GENERAL</b>			<b><u>49,370,000</u></b>	<b><u>61,062,000</u></b>	<b><u>53,777,000</u></b>
A03901 Stationery			435,000	544,000	543,000
A03902 Printing and Publication			<u>58,000</u>	<u>68,000</u>	<u>87,000</u>
001 Printing and Publications			58,000	68,000	87,000
A03905 Newspapers Periodicals and Books			<u>79,000</u>	<u>66,000</u>	<u>75,000</u>
001 News Papers, Periodicals & Books			79,000	66,000	75,000
A03906 Uniforms and Protective Clothing			55,000	61,000	58,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>67,000</u>	<u>65,000</u>
001 Advertising & Publicity			37,000	67,000	65,000
A03917 Law Charges			5,000	10,000	
A03918 Exhibitions, Fairs & Other National Celebrations			17,000	22,000	28,000
A03919 Payments to Others for Service Rendered			5,000		



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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) (LO4392)</b>				
A03936	Foreign/Inland Training Course Fee		5,000	5,000	25,000
A03955	Computer Stationary		30,000	30,000	100,000
A03970	Others		<u>48,644,000</u>	<u>60,189,000</u>	<u>52,796,000</u>
001	Others		359,000	469,000	415,000
011	Feeding Charges		26,600,000	31,600,000	28,050,000
015	Medicine Chemical Instruments Straw Sheath		2,802,000	3,302,000	3,150,000
025	Cost of Seeds		6,161,000	8,211,000	7,075,000
026	Rops and Chains		174,000	162,000	248,000
027	Other Petty Stores		477,000	604,000	580,000
028	Fertilizers		10,000,000	13,312,000	11,100,000
031	Smithy and Store Articles		611,000	869,000	848,000
033	Land Development Charges		1,460,000	1,660,000	1,330,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,800,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>2,800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,800,000</u>	
001	Fin. Assis. to the f			2,800,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,840,000</b></u>	<u><b>9,160,000</b></u>	<u><b>7,697,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>2,040,000</b></u>	<u><b>2,540,000</b></u>	<u><b>2,575,000</b></u>
A13001	Transport		2,040,000	2,540,000	2,575,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>3,806,000</b></u>	<u><b>5,056,000</b></u>	<u><b>4,075,000</b></u>
A13101	Machinery and Equipment		3,806,000	5,056,000	4,075,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>173,000</b></u>	<u><b>243,000</b></u>	<u><b>206,000</b></u>
A13201	Furniture and Fixture		173,000	243,000	206,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>821,000</u></b>	<b><u>1,321,000</u></b>	<b><u>826,000</u></b>
A13301 Office Buildings			<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Office Buildings			600,000	1,000,000	600,000
A13304 Structures					5,000
A13370 Others			<u>221,000</u>	<u>321,000</u>	<u>221,000</u>
001 Others			221,000	321,000	221,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>15,000</u></b>
A13701 Hardware					5,000
A13702 Software					5,000
A13703 I.T. Equipment					5,000
<b>Breeding Operation Government Farms(DLF) (LO4392)</b>			<b>231,026,000</b>	<b>297,080,000</b>	<b>301,095,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,682,000</u></b>	<b><u>11,882,000</u></b>	<b><u>12,507,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>55</b>	<b><u>6,045,000</u></b>	<b><u>5,458,000</u></b>	<b><u>5,827,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>25</b>	<b><u>3,759,000</u></b>	<b><u>3,532,000</u></b>	<b><u>3,625,000</u></b>
A01101	Total Basic Pay of Officers		13	25	<u>3,759,000</u>		<u>3,552,000</u>
D100-M	Director	(BPS-19)	1	1	241,000		247,000
A256-M	Assistant Research Officer	(BPS-18)	1	1	429,000		378,000
P133-M	Principal	(BPS-18)	1	1	315,000		215,000
E092-M	Extension Worker	(BPS-17)	2	2	770,000		694,000
I032-M	Instructor	(BPS-17)	8	20	2,004,000		2,018,000
A01102	Personal pay						73,000
A01150	Others					<u>3,532,000</u>	
001	Pay of Officers (R.E.)					3,532,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<b><u>2,286,000</u></b>	<b><u>1,926,000</u></b>	<b><u>2,202,000</u></b>
A01151	Total Basic Pay of Other Staff		30	30	<u>2,286,000</u>		<u>2,202,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	317,000		334,000
A097-M	Assistant	(BPS-14)	5	5	462,000		474,000
A334-M	Accountant	(BPS-12)	1	1	150,000		150,000
S216-M	Stenographer	(BPS-12)	2	2	183,000		187,000
L012-M	Laboratory Technician	(BPS-11)	1	1	90,000		90,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	50,000		50,000
S078-M	Senior Clerk	(BPS-09)	1	1	85,000		85,000
H141-M	Hostel Warden	(BPS-08)	1	1	45,000		45,000
D086-M	Designer	(BPS-05)	1	1	85,000		85,000
O028-M	Operator	(BPS-05)	1	1	52,000		52,000
A304-M	Attendant	(BPS-02)	4	4	239,000		112,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
C112-M	Chowkidar (BPS-02)	2	2	111,000		114,000
C193-M	Cook (BPS-02)	2	2	90,000		92,000
L006-M	Laboratory Attendant (BPS-02)	1	1	54,000		55,000
M019-M	Mali (BPS-02)	1	1	37,000		37,000
N006-M	Naib Qasid (BPS-02)	2	2	115,000		117,000
S311-M	Sanitary Worker (BPS-02)	2	2	121,000		123,000
A01170	Others				<u>1,926,000</u>	
001	Pay of Other Staff (R.E.)				1,926,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,637,000</b></u>	<u><b>6,424,000</b></u>	<u><b>6,680,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,576,000</b></u>	<u><b>6,394,000</b></u>	<u><b>6,636,000</b></u>
A01202	House Rent Allowance			487,000		558,000
A01203	Conveyance Allowance			57,000		57,000
A01205	Dearness Allowance			550,000		482,000
A01209	Special Additional Allowance			259,000		211,000
A0120D	Integrated Allowance			8,000		12,000
A0120P	Adhoc Relief 2009			925,000		985,000
A0120X	Ad - hoc Allowance - 2010					2,559,000
A01216	Qualification Allowance			120,000		120,000
A01217	Medical Allowance			180,000		884,000
A01244	Adhoc Relief			495,000		384,000
A01262	Special Relief Allowance			495,000		384,000
A01270	Others				<u>6,394,000</u>	
101	Regular Allowances (R.E.)				6,394,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>61,000</b></u>	<u><b>30,000</b></u>	<u><b>44,000</b></u>
A01273	Honoraria			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
000	Honoraria				21,000	22,000
A01274	Medical Charges			39,000	9,000	21,000
A01278	Leave Salary			1,000		
A01299	Others					<u>1,000</u>
001	Others					1,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,837,000</u></b>	<b><u>4,612,000</u></b>	<b><u>4,037,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>91,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	7,000
A03202 Telephone and Trunk Call			114,000	114,000	84,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,048,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,186,000</u></b>
A03301 Gas			357,000	225,000	266,000
A03303 Electricity			<u>666,000</u>	<u>900,000</u>	<u>891,000</u>
001 Electricity			666,000	900,000	891,000
A03304 Hot and Cold Weather Charges			25,000	35,000	29,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>63,000</u></b>
A03407 Rates and Taxes			60,000	60,000	63,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,851,000</u></b>	<b><u>1,751,000</u></b>	<b><u>1,804,000</u></b>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			376,000	476,000	390,000
A03806 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,465,000	1,265,000	1,409,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,753,000</u></b>	<b><u>1,516,000</u></b>	<b><u>893,000</u></b>
A03901 Stationery			160,000	160,000	145,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>31,000</u>
001 Printing and Publications			40,000	40,000	31,000
A03905 Newspapers Periodicals and Books			<u>99,000</u>	<u>89,000</u>	<u>66,000</u>
001 News Papers, Periodicals & Books			99,000	89,000	66,000
A03906 Uniforms and Protective Clothing			42,000	42,000	43,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Advertising & Publicity			2,000	2,000	3,000
A03917 Law Charges			55,000		6,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03918 Exhibitions, Fairs & Other National Celebrations			24,000	24,000	25,000
A03936 Foreign/Inland Training Course Fee			40,000	40,000	31,000
A03942 Cost of Other Stores			<u>46,000</u>	<u>76,000</u>	<u>41,000</u>
001 Cost of Other Stores			46,000	76,000	41,000
A03955 Computer Stationary			10,000	10,000	
A03970 Others			<u>1,235,000</u>	<u>1,033,000</u>	<u>502,000</u>
001 Others			161,000	136,000	146,000
011 Feeding Charges			570,000	670,000	283,000
012 Cost of Poultry Birds / Animals			5,000		
015 Medicine Chemical Instruments Straw Sheath			139,000	189,000	10,000
017 Cost of Chemical / Glassware			6,000	26,000	35,000
026 Rops and Chains			69,000	6,000	11,000
027 Other Petty Stores			6,000	6,000	12,000
029 Liquid Nitrogen Gas			279,000		5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>487,000</u>	<u>607,000</u>	<u>392,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>288,000</u>	<u>388,000</u>	<u>234,000</u>
A13001 Transport			288,000	388,000	234,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>79,000</u>	<u>99,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			79,000	99,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>80,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			80,000	80,000	68,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13370 Others			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			25,000	25,000	20,000

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

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13701	Hardware		5,000	5,000	
A13702	Software		5,000	5,000	
A13703	I.T. Equipment		5,000	5,000	
<b>Provincial Schemes (Extension) (LO4393)</b>			<b>15,006,000</b>	<b>17,101,000</b>	<b>16,936,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>		<u>500,000,000</u>		<u>500,000,000</u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>		<u>500,000,000</u>		<u>500,000,000</u>
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>



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>55,864,000</b></u>	<u><b>69,475,000</b></u>	<u><b>67,090,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>364</b>	<b>326</b>	<u><b>32,208,000</b></u>	<u><b>30,187,000</b></u>	<u><b>30,209,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>	<b>42</b>	<u><b>11,022,000</b></u>	<u><b>11,239,000</b></u>	<u><b>11,201,000</b></u>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>42</u>	<u>11,022,000</u>		<u>10,671,000</u>
D100-F	Director	(BPS-19)	1	1	452,000		476,000
A146-M	Assistant Director	(BPS-18)	2	2	423,000		446,000
A256-F	Assistant Research Officer	(BPS-18)	1	1	429,000		378,000
A256-M	Assistant Research Officer	(BPS-18)	1	1	424,000		378,000
D051-M	Deputy Director	(BPS-18)	3	3	868,000		975,000
D063-M	Deputy Director Livestock & Production	(BPS-18)	2	2	847,000		662,000
A032-M	Administrative Officer	(BPS-17)	1		301,000		
A146-M	Assistant Director	(BPS-17)	1	1	328,000		118,000
L066-M	Librarian	(BPS-17)		1			283,000
L103-M	Librarian	(BPS-17)	1		301,000		
S066-M	Semen Distribution Officer	(BPS-17)	1	1	407,000		301,000
V015-F	Veterinary Officer	(BPS-17)	3		690,000		
V015-M	Veterinary Officer	(BPS-17)	19	22	4,634,000		5,067,000
A032-M	Administrative Officer	(BPS-16)		1			301,000
S282-M	Superintendent	(BPS-16)	6	6	918,000		1,286,000
A01102	Personal pay						530,000
A01150	Others					<u>11,239,000</u>	
001	Pay of Officers (R.E.)					11,239,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>322</b>	<b>284</b>	<u><b>21,186,000</b></u>	<u><b>18,948,000</b></u>	<u><b>19,008,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>322</u>	<u>284</u>	<u>21,186,000</u>		<u>18,987,000</u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S114-M Senior Scale Stenographer (BPS-15)	1	1	171,000		207,000
A097-M Assistant (BPS-14)	11	10	1,663,000		1,571,000
S216-M Stenographer (BPS-12)	5	4	497,000		408,000
L012-M Laboratory Technician (BPS-11)	10	10	1,103,000		1,123,000
O052-M Operator/Telephone Operator (BPS-11)		1			98,000
P052-M Photographer (BPS-11)	1		89,000		
P081-M Plant Operator (BPS-11)	1	1	131,000		134,000
S292-M Supervisor (BPS-11)	1	1	112,000		122,000
A344-M Assistant Plant Operator (BPS-09)	1	1	101,000		104,000
L004-M Laboratory Assistant (BPS-09)	12	11	787,000		764,000
L006-M Laboratory Attendant (BPS-09)	2	2	130,000		130,000
S078-M Senior Clerk (BPS-09)	5	6	534,000		659,000
S250-M Store Keeper (BPS-09)	3	2	233,000		140,000
V024-M Veterinary Assistant (BPS-09)	5	4	268,000		224,000
S065-M Semen Distribution Assistant (BPS-08)	2	1	120,000		44,000
A011-M Accounts Clerk (BPS-07)	1		111,000		
C042-M Cashier-Cum-Accountant (BPS-07)	1	1	116,000		119,000
J019-M Junior Clerk (BPS-07)	11	9	799,000		603,000
F026-M Field Assistant (BPS-06)	3	2	144,000		129,000
B042-M Blacksmith (BPS-05)	2	2	172,000		183,000
D186-M Driver (BPS-05)	20	20	1,367,000		1,385,000
E034-M Electrician (BPS-05)	2	2	143,000		196,000
O028-M Operator (BPS-05)	2	2	139,000		139,000
P095-M Plumber (BPS-05)	1	1	46,000		52,000
T101-M Tubewell Operator (BPS-05)	2	2	105,000		105,000
T119-M Tractor Driver/Driver (BPS-05)	5	4	392,000		277,000
B019-M Beldar (BPS-03)	3	3	98,000		103,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
B066-M Book Binder	(BPS-03)	1	1	76,000	77,000
D003-M Daftri	(BPS-03)	2	2	147,000	149,000
A304-M Attendant	(BPS-02)	52	32	2,915,000	1,814,000
B004-M Bahishti	(BPS-02)	1	1	36,000	36,000
B019-M Beldar	(BPS-02)	20	20	1,193,000	1,193,000
B092-M Bull Man	(BPS-02)	10	10	648,000	648,000
C112-M Chowkidar	(BPS-02)	30	26	1,690,000	1,330,000
C193-M Cook	(BPS-02)	1	1	36,000	134,000
C195-M Coolie	(BPS-02)	1	1	73,000	72,000
F066-M Fodder Cutter	(BPS-02)	27	20	1,488,000	1,150,000
H095-M Hostel Attendant	(BPS-02)	2	2	127,000	130,000
K011-M Khalasi	(BPS-02)	1	1	72,000	73,000
L006-M Laboratory Attendant	(BPS-02)	1		48,000	
M019-M Mali	(BPS-02)	5	4	250,000	185,000
N006-M Naib Qasid	(BPS-02)	17	14	1,051,000	871,000
R069-M Restorer	(BPS-02)	1	1	77,000	79,000
S311-M Sanitary Worker	(BPS-02)	20	18	1,103,000	954,000
A304 Attendant	(BPS-01)	15		500,000	
A304-M Attendant	(BPS-01)		25		988,000
N006-M Naib Qasid	(BPS-01)	2	2	85,000	85,000
A01152 Personal pay					21,000
A01170 Others				<u>18,948,000</u>	
001 Pay of Other Staff (R.E.)				18,948,000	
<b>A012 TOTAL ALLOWANCES</b>				<u><b>23,656,000</b></u>	<u><b>39,288,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u><b>22,689,000</b></u>	<u><b>36,317,000</b></u>
A01202 House Rent Allowance				3,892,000	3,808,000
A01203 Conveyance Allowance				1,312,000	1,334,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01205	Dearness Allowance		2,787,000		2,318,000
A01209	Special Additional Allowance		1,413,000		1,147,000
A0120D	Integrated Allowance		269,000		135,000
A0120P	Adhoc Relief 2009		5,756,000		5,295,000
A0120X	Ad - hoc Allowance - 2010				13,527,000
A01216	Qualification Allowance		120,000		180,000
A01217	Medical Allowance		1,949,000		4,961,000
A01224	Entertainment Allowance		7,000		6,000
A01244	Adhoc Relief		2,241,000		1,874,000
A01262	Special Relief Allowance		2,315,000		1,253,000
A01264	Technical Allowance		30,000		
A01270	Others		<u>598,000</u>	<u>37,555,000</u>	<u>479,000</u>
001	Others		10,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		588,000		479,000
101	Regular Allowances (R.E.)			37,555,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>967,000</u></b>	<b><u>1,733,000</u></b>	<b><u>564,000</u></b>
A01273	Honoraria		<u>105,000</u>	<u>190,000</u>	<u>105,000</u>
000	Honoraria			190,000	105,000
A01274	Medical Charges		273,000	1,491,000	128,000
A01277	Contingent Paid Staff		583,000	51,000	325,000
A01278	Leave Salary		6,000	1,000	6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>36,481,000</u></b>	<b><u>36,062,000</u></b>	<b><u>33,980,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>363,000</u></b>	<b><u>277,000</u></b>	<b><u>284,000</u></b>
A03201	Postage and Telegraph		92,000	55,000	80,000
A03202	Telephone and Trunk Call		267,000	222,000	199,000
A03203	Telex Teleprinter and Fax		2,000		3,000
A03204	Electronic Communication		1,000		1,000
A03205	Courier and Pilot Service		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,716,000</u></b>	<b><u>3,888,000</u></b>	<b><u>3,937,000</u></b>
A03301	Gas		5,000		5,000
A03302	Water		115,000	115,000	93,000
A03303	Electricity		<u>3,349,000</u>	<u>3,549,000</u>	<u>3,647,000</u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
001 Electricity			3,349,000	3,549,000	3,647,000
A03304 Hot and Cold Weather Charges			42,000	20,000	37,000
A03370 Others			205,000	204,000	155,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>328,000</u></b>	<b><u>518,000</u></b>	<b><u>353,000</u></b>
A03407 Rates and Taxes			328,000	518,000	353,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,769,000</u></b>	<b><u>10,385,000</u></b>	<b><u>10,174,000</u></b>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			1,285,000	1,479,000	959,000
A03806 Transportation of Goods			69,000	61,000	95,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,390,000	8,825,000	9,060,000
A03809 CNG Charges (Govt)c			25,000	20,000	55,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,305,000</u></b>	<b><u>20,994,000</u></b>	<b><u>19,232,000</u></b>
A03901 Stationery			358,000	398,000	263,000
A03902 Printing and Publication			<u>96,000</u>	<u>95,000</u>	<u>103,000</u>
001 Printing and Publications			96,000	95,000	103,000
A03905 Newspapers Periodicals and Books			<u>47,000</u>	<u>30,000</u>	<u>37,000</u>
001 News Papers, Periodicals & Books			47,000	30,000	37,000
A03906 Uniforms and Protective Clothing			47,000	48,000	51,000
A03907 Advertising & Publicity			<u>68,000</u>	<u>93,000</u>	<u>85,000</u>
001 Advertising & Publicity			68,000	93,000	85,000
A03917 Law Charges			8,000	8,000	8,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		16,000
A03929 Weight & Measures Trade Marks and Patent Rights			48,000		
A03936 Foreign/Inland Training Course Fee			50,000	50,000	15,000
A03942 Cost of Other Stores			<u>130,000</u>	<u>138,000</u>	<u>175,000</u>
001 Cost of Other Stores			130,000	138,000	175,000
A03955 Computer Stationary			111,000	111,000	98,000
A03970 Others			<u>22,317,000</u>	<u>20,023,000</u>	<u>18,381,000</u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		148,000	148,000	210,000
011	Feeding Charges		6,536,000	5,850,000	5,173,000
015	Medicine Chemical Instruments Straw Sheath		3,648,000	4,481,000	3,362,000
017	Cost of Chemical / Glassware		663,000	1,063,000	601,000
019	Lumpsum Provision for Purchase of Medicine		202,000	202,000	197,000
025	Cost of Seeds		420,000	570,000	441,000
026	Rops and Chains		179,000	242,000	229,000
027	Other Petty Stores		201,000	201,000	179,000
028	Fertilizers		814,000	981,000	838,000
029	Liquid Nitrogen Gas		9,394,000	6,173,000	7,035,000
031	Smithy and Store Articles		112,000	112,000	116,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>6,000</u></b>	<b><u>400,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>6,000</u></b>	<b><u>400,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,000</u>	<u>400,000</u>	<u>2,000</u>
001	Fin. Assis. to the f		6,000	400,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>300,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>				<b><u>300,000</u></b>
A09801	Livestock				300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,548,000</u></b>	<b><u>2,728,000</u></b>	<b><u>2,178,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,383,000</u></b>	<b><u>1,663,000</u></b>	<b><u>1,185,000</u></b>
A13001	Transport		1,383,000	1,663,000	1,185,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>901,000</u></b>	<b><u>801,000</u></b>	<b><u>767,000</u></b>
A13101	Machinery and Equipment		901,000	801,000	767,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>98,000</u></b>	<b><u>98,000</u></b>	<b><u>70,000</u></b>
A13201 Furniture and Fixture			98,000	98,000	70,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>166,000</u></b>	<b><u>166,000</u></b>	<b><u>156,000</u></b>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Office Buildings			50,000	50,000	10,000
A13370 Others			<u>116,000</u>	<u>116,000</u>	<u>146,000</u>
001 Others			116,000	116,000	146,000
<b>Provincial Schemes-Director B.I</b>			<b>94,899,000</b>	<b>108,665,000</b>	<b>103,550,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>94,263,000</u></b>	<b><u>122,916,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>288</u></b>		<b><u>51,021,000</u></b>	<b><u>51,021,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>56</u></b>		<b><u>27,412,000</u></b>	<b><u>27,412,000</u></b>	
A01101	Total Basic Pay of Officers		<u>56</u>		<u>27,412,000</u>		
V038-M	Vice Chancellor	(Special)	1		1,700,000		
P154-M	Professor	(BPS-21)	10		7,380,000		
A294-M	Associate Professor	(BPS-20)	11		5,800,000		
A245-M	Assistant Professor	(BPS-19)	25		9,860,000		
C192-M	Controller	(BPS-19)	1		350,000		
L066-M	Librarian	(BPS-19)	1		280,000		
P161-M	Project Director	(BPS-19)	1		360,000		
R036-M	Registrar	(BPS-19)	1		430,000		
T088-M	Treasurer	(BPS-19)	1		260,000		
D518-M	Deputy Treasurer	(BPS-18)	1		240,000		
D519-M	Director Sports	(BPS-18)	1		192,000		
E085-M	Executive Engineer	(BPS-18)	1		180,000		
R131-M	Resident Auditor	(BPS-18)	1		380,000		
A01150	Others					<u>27,412,000</u>	
001	Pay of Officers (R.E.)					27,412,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>232</u></b>		<b><u>23,609,000</u></b>	<b><u>23,609,000</u></b>	
A01151	Total Basic Pay of Other Staff		<u>232</u>		<u>23,609,000</u>		
P037-M	Personal Assistant	(BPS-15)	10		1,610,000		
A097-M	Assistant	(BPS-14)	10		1,610,000		
L011-M	Laboratory Supervisor	(BPS-13)	3		390,000		
S262-M	Sub Engineer	(BPS-11)	3		300,000		



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
D020-M Data Entry Operator	(BPS-09)	4	420,000		
L012-M Laboratory Technician	(BPS-09)	10	1,095,000		
S078-M Senior Clerk	(BPS-09)	11	1,130,000		
M065-M Mechanic	(BPS-08)	6	800,000		
J019-M Junior Clerk	(BPS-07)	13	1,154,000		
L004-M Laboratory Assistant	(BPS-07)	5	550,000		
E034-M Electrician	(BPS-06)	10	1,030,000		
F053-M Fitter	(BPS-05)	8	820,000		
J072-M Junior Laboratory Assistant	(BPS-05)	11	1,500,000		
D186-M Driver	(BPS-04)	8	760,000		
G025-M Gatekeeper	(BPS-02)	20	1,400,000		
Q003-M Qasid	(BPS-02)	20	1,400,000		
C112-M Chowkidar	(BPS-01)	20	1,810,000		
M019-M Mali	(BPS-01)	20	2,040,000		
N006-M Naib Qasid	(BPS-01)	20	2,040,000		
S311-M Sanitary Worker	(BPS-01)	20	1,750,000		
A01170 Others				<u>23,609,000</u>	
001 Pay of Other Staff (R.E.)				23,609,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>43,242,000</b></u>	<u><b>71,895,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>43,242,000</b></u>	<u><b>71,895,000</b></u>	
A01201 Senior Post Allowance			214,000		
A01202 House Rent Allowance			12,975,000		
A01203 Conveyance Allowance			6,619,000		
A01205 Dearness Allowance			4,272,000		
A01209 Special Additional Allowance			572,000		
A0120D Integrated Allowance			173,000		
A0120P Adhoc Relief 2009			8,832,000		

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		
A01217	Medical Allowance		2,423,000		
A01236	Deputation Allowance		42,000		
A01244	Adhoc Relief		2,600,000		
A01262	Special Relief Allowance		2,600,000		
A01270	Others			<u>71,895,000</u>	
101	Regular Allowances (R.E.)			71,895,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>94,262,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>94,262,000</b></u>
A05270	To Others				<u>94,262,000</u>
001	Others				94,262,000
<b>University of Veterinary and Animal SCIENCES LAHORE</b>			<b>94,263,000</b>	<b>122,916,000</b>	<b>94,262,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4570</b>	<b>Punjab Livestock and Dairy Development BOARD</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>40,350,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>		<b><u>40,350,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>		<b><u>36,582,000</u></b>
A01101	Total Basic Pay of Officers		<u>15</u>		<u>36,582,000</u>
A209-M	Assistant Manager	(Fixed)	3		2,592,000
C361-M	Chief Executive	(Fixed)	1		10,890,000
G033-M	General Manager	(Fixed)	4		13,200,000
M287-M	Manager Admin & Finance	(Fixed)	1		1,980,000
M288-M	Manager Project (Planning & Eval/Tech)	(Fixed)	6		7,920,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>3,768,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>16</u>		<u>3,768,000</u>
A600-M	Admin Assistant	(Fixed)	1		528,000
C174-M	Computer Operator	(Fixed)	4		1,056,000
D089-M	Despatch Rider	(Fixed)	1		132,000
D186-M	Driver	(Fixed)	3		396,000
E088-M	Executive Secretary	(Fixed)	1		864,000
P032-M	Peon	(Fixed)	2		216,000
S059-M	Security Guard	(Fixed)	2		264,000
S311-M	Sanitary Worker	(Fixed)	1		108,000
T036-M	Telephone Operator	(Fixed)	1		204,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,265,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>660,000</u></b>
A03202	Telephone and Trunk Call				660,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4570 Punjab Livestock and Dairy Development BOARD</b>					
<b>A033 TOTAL UTILITIES</b>					<b><u>725,000</u></b>
A03301 Gas					75,000
A03302 Water					50,000
A03303 Electricity					<u>600,000</u>
001 Electricity					600,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>1,980,000</u></b>
A03402 Rent for Office Building					1,980,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>1,600,000</u></b>
A03806 Transportation of Goods					1,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					600,000
<b>A039 TOTAL GENERAL</b>					<b><u>3,300,000</u></b>
A03901 Stationery					300,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000,000
A03907 Advertising & Publicity					<u>2,000,000</u>
001 Advertising & Publicity					2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>50,000,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>50,000,000</u></b>	
A05270 To Others				<u>50,000,000</u>	
001 Others				50,000,000	
<b>A06 TOTAL TRANSFERS</b>					<b><u>336,000</u></b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4570</b>	<b>Punjab Livestock and Dairy Development BOARD</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>336,000</b></u>
A06301	Entertainments & Gifts				<u>336,000</u>
001	Entertainment & Gifts				336,000
<b>Punjab Livestock and Dairy Development BOARD</b>				<b>50,000,000</b>	<b>48,951,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4588</b>	<b>LAHORE MEAT COMPANY</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,628,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>			<b><u>28,528,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>			<b><u>23,668,000</u></b>
A01101	Total Basic Pay of Officers	17			<u>23,668,000</u>
A209-M	Assistant Manager (Fixed)	3			1,440,000
C361-M	Chief Executive (Fixed)	1			6,706,000
D534-M	Data Manger (Fixed)	3			1,440,000
G033-M	General Manager (Fixed)	1			3,300,000
M280-M	Senior Manager Finance (Fixed)	1			1,253,000
M281-M	Senior Manager Meat Production (Fixed)	1			1,882,000
M282-M	Senior Manager Admin/Company Secretary (Fixed)	1			1,767,000
M283-M	Senior Commercial Manager (Fixed)	1			1,080,000
M284-M	Senior Marketting Manager (Fixed)	1			1,080,000
M285-M	Senior Manager Technical (Fixed)	3			3,240,000
P184-M	Public Relation Officer (Fixed)	1			480,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>			<b><u>4,860,000</u></b>
A01151	Total Basic Pay of Other Staff	24			<u>4,860,000</u>
A007-M	Account Assistant (Fixed)	1			360,000
A600-M	A dmin Asssistant (Fixed)	1			360,000
D089-M	Despatch Rider (Fixed)	1			120,000
D186-M	Driver (Fixed)	6			1,008,000
E088-M	Executive Secretary (Fixed)	1			300,000
G060-M	Guard (Fixed)	1			120,000
I036-M	Internee (Fixed)	5			600,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4588</b>	<b>LAHORE MEAT COMPANY</b>				
M286-M Marketing Supervisor	(Fixed)	2			432,000
O070-M Office Assistant	(Fixed)	2			720,000
O078-M Office Secretary	(Fixed)	1			360,000
P032-M Peon	(Fixed)	1			144,000
S311-M Sanitary Worker	(Fixed)	1			96,000
T036-M Telephone Operator	(Fixed)	1			240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				
					<b><u>100,000</u></b>
<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>1,185,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
					<b><u>90,000</u></b>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<b><u>125,000</u></b>
A03302	Water				25,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				
					<b><u>50,000</u></b>
A03407	Rates and Taxes				50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<b><u>300,000</u></b>
A03805	Travelling Allowance				100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				200,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4588 LAHORE MEAT COMPANY</b>					
<b>A039 TOTAL GENERAL</b>					<b><u>620,000</u></b>
A03902 Printing and Publication					<u>100,000</u>
001 Printing and Publications					100,000
A03903 Conference/Seminars/Workshops/ Symposia					50,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising & Publicity					50,000
A03942 Cost of Other Stores					<u>75,000</u>
001 Cost of Other Stores					75,000
A03970 Others					<u>345,000</u>
001 Others					345,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>10,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>10,000</u></b>
A13001 Transport					10,000
<b>LAHORE MEAT COMPANY</b>					<b>29,823,000</b>



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>83,049,000</u></b>	<b><u>84,996,000</u></b>	<b><u>100,845,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>590</u></b>	<b><u>577</u></b>	<b><u>45,632,000</u></b>	<b><u>36,012,000</u></b>	<b><u>44,752,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>48</u></b>	<b><u>48</u></b>	<b><u>10,335,000</u></b>	<b><u>6,862,000</u></b>	<b><u>9,581,000</u></b>
A01101	Total Basic Pay of Officers	<u>48</u>	<u>48</u>	<u>10,335,000</u>		<u>9,178,000</u>
D100-M	Director (BPS-19)	1	1	243,000		236,000
A146-M	Assistant Director (BPS-18)	6	6	1,772,000		1,497,000
A256-M	Assistant Research Officer (BPS-18)	3	3	609,000		465,000
D051-M	Deputy Director (BPS-18)	3	3	1,269,000		1,139,000
M030-M	Manager Farm (BPS-18)	3	3	1,008,000		911,000
A046-M	Agricultural Officer (BPS-17)	1	1	123,000		132,000
V015-M	Veterinary Officer (BPS-17)	28	28	4,722,000		4,314,000
S282-M	Superintendent (BPS-16)	3	3	589,000		484,000
A01102	Personal pay					403,000
A01150	Others				<u>6,862,000</u>	
001	Pay of Officers (R.E.)				6,862,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>542</u></b>	<b><u>529</u></b>	<b><u>35,297,000</u></b>	<b><u>29,150,000</u></b>	<b><u>35,171,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>542</u>	<u>529</u>	<u>35,297,000</u>		<u>35,077,000</u>
A097-M	Assistant (BPS-14)	8	8	968,000		999,000
H024-M	Head Clerk (BPS-14)	3	3	267,000		251,000
C174-M	Computer Operator (BPS-12)	1	1	99,000		109,000
S216-M	Stenographer (BPS-12)	3	3	166,000		269,000
L103-M	Librarian (BPS-11)	1	1	65,000		68,000
S292-M	Supervisor (BPS-11)	7	7	676,000		648,000
S327-M	Statistical Assistant (BPS-11)	1	1	51,000		55,000
A334-M	Accountant (BPS-10)	2	2	164,000		165,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
L012-M	Laboratory Technician	(BPS-10)	6	6	631,000		1,292,000
A345-M	Artist/Photographer	(BPS-09)	1	1	111,000		114,000
C163-M	Compounder	(BPS-09)	1	1	97,000		100,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	114,000		137,000
S078-M	Senior Clerk	(BPS-09)	12	12	1,006,000		836,000
S230-M	Stock Supervisor	(BPS-09)	4	4	261,000		267,000
S250-M	Store Keeper	(BPS-09)	2	2	143,000		144,000
V024-M	Veterinary Assistant	(BPS-09)	213	213	14,490,000		14,341,000
J019-F	Junior Clerk	(BPS-07)	1	1	46,000		46,000
J019-M	Junior Clerk	(BPS-07)	11	11	820,000		850,000
T113-M	Typist	(BPS-07)	2	2	154,000		166,000
F026-M	Field Assistant	(BPS-06)	5	5	360,000		374,000
T093-M	Truck Driver	(BPS-06)	1	1	92,000		102,000
B042-M	Blacksmith	(BPS-05)	1	1	72,000		74,000
C027-M	Carpenter	(BPS-05)	1	1	93,000		95,000
D186-M	Driver	(BPS-05)	14	13	1,175,000		1,133,000
E034-M	Electrician	(BPS-05)	2	2	134,000		138,000
M065-M	Mechanic	(BPS-05)	2	2	146,000		158,000
T119-M	Tractor Driver/Driver	(BPS-05)	10	9	583,000		495,000
D186-M	Driver	(BPS-04)	1	2	71,000		153,000
D003-M	Daftri	(BPS-03)	1	1	37,000		37,000
A304-M	Attendant	(BPS-02)	12	11	705,000		709,000
B019-M	Beldar	(BPS-02)	41	35	2,281,000		1,904,000
C112-M	Chowkidar	(BPS-02)	12	12	731,000		727,000
F066-M	Fodder Cutter	(BPS-02)	6	6	317,000		290,000
G027-M	Gawala	(BPS-02)	2	2	128,000		133,000
G060-M	Guard	(BPS-02)	7	7	334,000		341,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
J001-M Jamadar	(BPS-02)	1	1	77,000	37,000
M019-M Mali	(BPS-02)	4	4	261,000	270,000
N006-M Naib Qasid	(BPS-02)	13	13	820,000	822,000
P033-M Peon-Cum-Chowkidar	(BPS-02)	23	23	1,264,000	1,188,000
S151-M Shepherd	(BPS-02)	59	53	2,997,000	2,682,000
S311-F Sanitary Worker	(BPS-02)		10		548,000
S311-M Sanitary Worker	(BPS-02)	10		547,000	
S422-M Sheep Sharer	(BPS-02)	2	2	77,000	74,000
T101-M Tubewell Operator	(BPS-02)	14	14	829,000	845,000
W019-M Water Carrier	(BPS-02)	6	6	347,000	346,000
B019-M Beldar	(BPS-01)	10	10	419,000	419,000
C112-M Chowkidar	(BPS-01)	2	2	71,000	71,000
S311-M Sanitary Worker	(BPS-01)		1		55,000
A01152 Personal pay					94,000
A01170 Others				<u>29,150,000</u>	
001 Pay of Other Staff (R.E.)				29,150,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>37,417,000</b></u>	<u><b>48,984,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>36,045,000</b></u>	<u><b>47,727,000</b></u>
A01202 House Rent Allowance				9,770,000	8,859,000
A01203 Conveyance Allowance				1,656,000	1,761,000
A01205 Dearness Allowance				3,264,000	2,627,000
A01207 Washing Allowance				5,000	7,000
A01209 Special Additional Allowance				1,554,000	1,253,000
A0120D Integrated Allowance				100,000	123,000
A0120P Adhoc Relief 2009				8,851,000	8,366,000
A0120X Ad - hoc Allowance - 2010					16,968,000
A01211 Hill Allowance				3,000	4,000
A01217 Medical Allowance				3,350,000	7,477,000
A01224 Entertainment Allowance				6,000	
A01244 Adhoc Relief				2,557,000	2,066,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01262	Special Relief Allowance		2,567,000		2,066,000
A01270	Others		<u>2,362,000</u>	<u>47,727,000</u>	<u>3,170,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,362,000		3,170,000
101	Regular Allowances (R.E.)			47,727,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,372,000</b></u>	<u><b>1,257,000</b></u>	<u><b>1,346,000</b></u>
A01273	Honoraria		<u>57,000</u>	<u>57,000</u>	<u>78,000</u>
000	Honoraria			57,000	78,000
A01274	Medical Charges		107,000		60,000
A01277	Contingent Paid Staff		1,200,000	1,200,000	1,200,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>7,000</u>		<u>7,000</u>
001	Others		7,000		7,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>38,148,000</b></u>	<u><b>43,653,000</b></u>	<u><b>44,739,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>365,000</b></u>	<u><b>213,000</b></u>	<u><b>391,000</b></u>
A03201	Postage and Telegraph		41,000	36,000	47,000
A03202	Telephone and Trunk Call		324,000	177,000	344,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>3,517,000</b></u>	<u><b>3,919,000</b></u>	<u><b>4,900,000</b></u>
A03301	Gas		58,000	58,000	73,000
A03302	Water		17,000	17,000	20,000
A03303	Electricity		<u>3,398,000</u>	<u>3,800,000</u>	<u>4,760,000</u>
001	Electricity		3,398,000	3,800,000	4,760,000
A03304	Hot and Cold Weather Charges		44,000	44,000	47,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>989,000</b></u>	<u><b>971,000</b></u>	<u><b>1,043,000</b></u>
A03402	Rent for Office Building		750,000	732,000	750,000
A03407	Rates and Taxes		239,000	239,000	293,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>11,074,000</b></u>	<u><b>14,374,000</b></u>	<u><b>13,996,000</b></u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03801	Training - domestic				<u>5,000</u>
001	Training - domestic				5,000
A03805	Travelling Allowance		2,554,000	2,554,000	2,106,000
A03806	Transportation of Goods		220,000	220,000	220,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		8,300,000	11,600,000	11,665,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>22,203,000</u>	<u>24,176,000</u>	<u>24,409,000</u>
A03901	Stationery		240,000	240,000	262,000
A03902	Printing and Publication		<u>28,000</u>	<u>28,000</u>	<u>56,000</u>
001	Printing and Publications		28,000	28,000	56,000
A03905	Newspapers Periodicals and Books		<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001	News Papers, Periodicals & Books		37,000	37,000	40,000
A03906	Uniforms and Protective Clothing		31,000	31,000	33,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Advertising & Publicity		7,000	7,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	60,000	75,000
A03936	Foreign/Inland Training Course Fee		5,000		
A03970	Others		<u>21,807,000</u>	<u>23,773,000</u>	<u>23,935,000</u>
001	Others		280,000	280,000	280,000
011	Feeding Charges		5,500,000	6,100,000	5,775,000
015	Medicine Chemical Instruments Straw Sheath		9,521,000	9,821,000	10,000,000
025	Cost of Seeds		1,300,000	1,966,000	1,500,000
026	Rops and Chains		56,000	56,000	70,000
027	Other Petty Stores		200,000	200,000	242,000
028	Fertilizers		3,801,000	4,201,000	4,455,000
031	Smithy and Store Articles		570,000	570,000	734,000
033	Land Development Charges		579,000	579,000	879,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	
001	Fin. Assis. to the f			300,000	

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>5,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>5,000</b></u>
A09201	Hardware				5,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,205,000</b></u>	<u><b>3,745,000</b></u>	<u><b>3,206,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,542,000</b></u>	<u><b>1,742,000</b></u>	<u><b>1,568,000</b></u>
A13001	Transport		1,542,000	1,742,000	1,568,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,381,000</b></u>	<u><b>1,707,000</b></u>	<u><b>1,381,000</b></u>
A13101	Machinery and Equipment		1,381,000	1,707,000	1,381,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>86,000</b></u>	<u><b>100,000</b></u>	<u><b>114,000</b></u>
A13201	Furniture and Fixture		86,000	100,000	114,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>196,000</b></u>	<u><b>196,000</b></u>	<u><b>138,000</b></u>
A13301	Office Buildings		<u>120,000</u>	<u>120,000</u>	<u>20,000</u>
001	Office Buildings		120,000	120,000	20,000
A13304	Structures		58,000	58,000	100,000
A13370	Others		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		18,000	18,000	18,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>5,000</b></u>
A13701	Hardware				5,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
<b>Directorate of Punjab Small Ruminants Mu LTAN(MN4091)</b>			<b>124,402,000</b>	<b>132,694,000</b>	<b>148,795,000</b>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>67,880,000</b></u>	<u><b>77,888,000</b></u>	<u><b>87,820,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>402</b>	<b>410</b>	<u><b>37,906,000</b></u>	<u><b>34,300,000</b></u>	<u><b>38,494,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>63</b>	<b>64</b>	<u><b>14,217,000</b></u>	<u><b>12,005,000</b></u>	<u><b>14,246,000</b></u>
A01101	Total Basic Pay of Officers	<b>63</b>	<b>64</b>	<u>14,217,000</u>		<u>13,905,000</u>
D100-M	Director (BPS-19)	1	1	385,000		385,000
A146-M	Assistant Director (BPS-18)	1	1	385,000		373,000
A225-M	Assistant Nutrition Chemist (BPS-18)	1	1	161,000		385,000
A248-M	Assistant Project Manager (BPS-18)	1	1	373,000		385,000
A256-F	Assistant Research Officer (BPS-18)	1	1	386,000		385,000
A256-M	Assistant Research Officer (BPS-18)	4	5	1,378,000		1,503,000
B036-M	Bio-Chemist (BPS-18)	1	1	161,000		161,000
F067-M	Food Stuff Inspection Officer (BPS-18)	1	1	396,000		385,000
P117-M	Poultry Development Officer (BPS-18)	5	5	1,721,000		1,568,000
S112-M	Senior Research Officer (BPS-18)	5	5	1,254,000		1,242,000
C066-F	Chemist (BPS-17)	1	1	124,000		128,000
C066-M	Chemist (BPS-17)	1	1	124,000		128,000
L066-M	Librarian (BPS-17)	1		328,000		
L103-M	Librarian (BPS-17)		1			301,000
S211-M	Statistical Officer (BPS-17)	2	2	620,000		602,000
V015-F	Veterinary Officer (BPS-17)	6	6	1,279,000		1,235,000
V015-M	Veterinary Officer (BPS-17)	29	28	4,894,000		4,315,000
V016-M	Veterinary Officer Health (BPS-17)		1			68,000
B088-M	Budget and Accounts Officer (BPS-16)	1	1	76,000		178,000



**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
S282-M	Superintendent	(BPS-16)	1	1	172,000		178,000
A01102	Personal pay						341,000
A01150	Others					<u>12,005,000</u>	
001	Pay of Officers (R.E.)					12,005,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>339</u></b>	<b><u>346</u></b>	<b><u>23,689,000</u></b>	<b><u>22,295,000</u></b>	<b><u>24,248,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>339</u>	<u>346</u>	<u>23,689,000</u>		<u>24,238,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	66,000		66,000
A097-F	Assistant	(BPS-14)	1	1	148,000		153,000
A097-M	Assistant	(BPS-14)	10	10	1,159,000		1,107,000
A334-M	Accountant	(BPS-14)	3	3	413,000		363,000
C040-M	Cashier	(BPS-14)	1	1	144,000		139,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	62,000		62,000
S216-M	Stenographer	(BPS-12)	2	2	109,000		109,000
A345-M	Artist/Photographer	(BPS-11)	1	1	55,000		51,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	124,000		127,000
L012-F	Laboratory Technician	(BPS-11)	1	1	137,000		147,000
L012-M	Laboratory Technician	(BPS-11)	3	3	335,000		385,000
L004-M	Laboratory Assistant	(BPS-09)	19	19	1,346,000		1,804,000
S078-M	Senior Clerk	(BPS-09)	15	15	1,605,000		1,578,000
S233-F	Storage Officer	(BPS-09)	2	2	199,000		206,000
S233-M	Storage Officer	(BPS-09)	2	2	199,000		206,000
V024-M	Veterinary Assistant	(BPS-09)	27	27	2,505,000		2,366,000
J019-F	Junior Clerk	(BPS-07)	3	3	215,000		215,000
J019-M	Junior Clerk	(BPS-07)	12	13	608,000		790,000
L004-M	Laboratory Assistant	(BPS-06)		1			45,000
L068-M	Library Assistant	(BPS-06)	1	1	42,000		42,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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	180,000		186,000
C027-M	Carpenter	(BPS-05)	1	1	91,000		91,000
D186-M	Driver	(BPS-05)	13	13	971,000		831,000
E034-M	Electrician	(BPS-05)	9	9	802,000		700,000
E042-M	Electrician-Cum-Mechanic	(BPS-05)	2	2	136,000		310,000
F118-M	Feed Sampler	(BPS-05)	2	2	158,000		157,000
M085-M	Mechanic-Cum-Electrician	(BPS-05)	2	2	139,000		199,000
S250-M	Store Keeper	(BPS-05)	1	1	91,000		82,000
P115-M	Poultry Assistant	(BPS-04)	3	3	164,000		167,000
C193-M	Cook	(BPS-03)	1	1	67,000		69,000
D003-M	Daftri	(BPS-03)	1	1	69,000		70,000
S175-M	Slaughterman	(BPS-03)	2	2	102,000		103,000
A304-F	Attendant	(BPS-02)	1	1	40,000		58,000
A304-M	Attendant	(BPS-02)	113	113	6,636,000		6,689,000
B015-M	Bearer	(BPS-02)	2	2	105,000		109,000
C112-M	Chowkidar	(BPS-02)	23	23	1,189,000		1,149,000
L006-F	Laboratory Attendant	(BPS-02)	1	1	46,000		47,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	123,000		69,000
L069-M	Library Attendant	(BPS-02)	1	1	68,000		69,000
M019-M	Mali	(BPS-02)	2	2	88,000		93,000
M025-M	Mali-Cum-Egg Setter	(BPS-02)	4	4	199,000		169,000
N006-M	Naib Qasid	(BPS-02)	19	19	1,122,000		1,049,000
P115-M	Poultry Assistant	(BPS-02)		1			41,000
S311-M	Sanitary Worker	(BPS-02)	27	27	1,632,000		1,626,000
C112-M	Chowkidar	(BPS-01)		1			36,000
L006-M	Laboratory Attendant	(BPS-01)		1			36,000
N006-M	Naib Qasid	(BPS-01)		1			36,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
S311-M	Sanitary Worker (BPS-01)		1			36,000
A01152	Personal pay					10,000
A01170	Others				<u>22,295,000</u>	
001	Pay of Other Staff (R.E.)				22,295,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>29,974,000</u>	<u>43,588,000</u>	<u>49,326,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>29,452,000</u>	<u>43,350,000</u>	<u>48,924,000</u>
A01202	House Rent Allowance			6,048,000		6,149,000
A01203	Conveyance Allowance			2,472,000		2,529,000
A01205	Dearness Allowance			3,373,000		2,964,000
A01207	Washing Allowance					5,000
A01209	Special Additional Allowance			1,466,000		1,405,000
A0120D	Integrated Allowance			173,000		130,000
A0120P	Adhoc Relief 2009			6,721,000		6,880,000
A0120X	Ad - hoc Allowance - 2010					17,825,000
A01216	Qualification Allowance			240,000		240,000
A01217	Medical Allowance			1,992,000		5,953,000
A01224	Entertainment Allowance			6,000		6,000
A01244	Adhoc Relief			4,289,000		2,421,000
A01262	Special Relief Allowance			2,671,000		2,416,000
A01270	Others			<u>1,000</u>	<u>43,350,000</u>	<u>1,000</u>
001	Others			1,000		1,000
101	Regular Allowances (R.E.)				43,350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>522,000</u>	<u>238,000</u>	<u>402,000</u>
A01273	Honoraria			<u>16,000</u>	<u>32,000</u>	<u>1,000</u>
000	Honoraria				32,000	1,000
A01274	Medical Charges			205,000	205,000	100,000
A01277	Contingent Paid Staff			300,000		300,000
A01278	Leave Salary			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>63,841,000</u>	<u>71,108,000</u>	<u>72,535,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>692,000</u>	<u>555,000</u>	<u>726,000</u>

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03201 Postage and Telegraph			168,000	168,000	212,000
A03202 Telephone and Trunk Call			524,000	387,000	514,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,077,000</u></b>	<b><u>14,452,000</u></b>	<b><u>16,617,000</u></b>
A03301 Gas			7,265,000	8,005,000	9,146,000
A03302 Water			6,000	6,000	8,000
A03303 Electricity			<u>5,710,000</u>	<u>6,345,000</u>	<u>7,270,000</u>
001 Electricity			5,710,000	6,345,000	7,270,000
A03304 Hot and Cold Weather Charges			96,000	96,000	193,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>430,000</u></b>	<b><u>531,000</u></b>	<b><u>318,000</u></b>
A03402 Rent for Office Building			330,000	231,000	218,000
A03407 Rates and Taxes			100,000	300,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,483,000</u></b>	<b><u>4,693,000</u></b>	<b><u>6,015,000</u></b>
A03801 Training - domestic					<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			1,105,000	1,105,000	1,201,000
A03806 Transportation of Goods			82,000	82,000	108,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,296,000	3,506,000	4,701,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,159,000</u></b>	<b><u>50,877,000</u></b>	<b><u>48,859,000</u></b>
A03901 Stationery			378,000	378,000	459,000
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>204,000</u>	<u>204,000</u>	<u>117,000</u>
001 News Papers, Periodicals & Books			204,000	204,000	117,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>125,000</u>	<u>110,000</u>
001 Advertising & Publicity			125,000	125,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			75,000		50,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03942	Cost of Other Stores		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Cost of Other Stores		20,000	20,000	30,000
A03955	Computer Stationary		3,000	78,000	20,000
A03970	Others		<u>44,253,000</u>	<u>49,971,000</u>	<u>47,972,000</u>
001	Others		927,000	981,000	1,001,000
011	Feeding Charges		37,000,000	42,629,000	43,381,000
012	Cost of Poultry Birds / Animals		1,500,000	1,535,000	1,560,000
015	Medicine Chemical Instruments Straw Sheath		3,729,000	3,729,000	1,462,000
017	Cost of Chemical / Glassware		51,000	51,000	200,000
027	Other Petty Stores		1,046,000	1,046,000	368,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>800,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	
001	Fin. Assis. to the f			800,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>200,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>200,000</b></u>
A09201	Hardware				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,501,000</b></u>	<u><b>2,827,000</b></u>	<u><b>2,589,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>881,000</b></u>	<u><b>806,000</b></u>	<u><b>755,000</b></u>
A13001	Transport		881,000	806,000	755,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>314,000</b></u>	<u><b>640,000</b></u>	<u><b>351,000</b></u>
A13101	Machinery and Equipment		314,000	640,000	351,000

**PC21020 (020)  
VETERINARY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>118,000</u></b>
A13201	Furniture and Fixture		101,000	101,000	118,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,300,000</u></b>
A13304	Structures		400,000	455,000	500,000
A13370	Others		<u>800,000</u>	<u>745,000</u>	<u>800,000</u>
001	Others		800,000	745,000	800,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>80,000</u></b>	<b><u>65,000</u></b>
A13701	Hardware		4,000	79,000	20,000
A13702	Software		1,000	1,000	20,000
A13703	I.T. Equipment				25,000
<b>Directorate of Poultry Research Institut (RI4134)</b>			<b>134,222,000</b>	<b>152,623,000</b>	<b>163,144,000</b>

**PC21021 (021)  
CO-OPERATION  
BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	531	97,364,000	118,696,000	104,446,000	13,203,000	117,649,000
<b>TOTAL</b>	<b>531</b>	<b>97,364,000</b>	<b>118,696,000</b>	<b>104,446,000</b>	<b>13,203,000</b>	<b>117,649,000</b>

PC21021 (021)  
CO-OPERATION

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>117,649,000</u>
<b>Total:</b>	<u>117,649,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 CO-OPERATION	97,364,000	118,696,000	117,649,000
<b>TOTAL</b>	<b>97,364,000</b>	<b>118,696,000</b>	<b>117,649,000</b>

---



**PC21021 (021)  
CO-OPERATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALP UR.(BR4004)	4,618,000	5,148,000	5,713,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD (FD4003)	22,102,000	27,148,000	25,991,000
LQ4216	DIRECTION (LO4216)	34,909,000	42,563,000	42,133,000
LQ4217	SUPERINTENDENCE (LO4217)	35,735,000	43,837,000	43,812,000
<b>TOTAL</b>		<b>97,364,000</b>	<b>118,696,000</b>	<b>117,649,000</b>

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>85,162,000</u></b>	<b><u>106,977,000</u></b>	<b><u>104,446,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>46,347,000</u></b>	<b><u>43,922,000</u></b>	<b><u>46,643,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,039,000</u></b>	<b><u>9,342,000</u></b>	<b><u>9,586,000</u></b>
A01101	Basic Pay of Officers	9,039,000		9,586,000
A01150	Others		9,342,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>37,308,000</u></b>	<b><u>34,580,000</u></b>	<b><u>37,057,000</u></b>
A01151	Basic Pay of Other Staff	37,308,000		36,908,000
A01156	Pay of contract staff			149,000
A01170	Others		34,580,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>38,815,000</u></b>	<b><u>63,055,000</u></b>	<b><u>57,803,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>38,183,000</u></b>	<b><u>62,732,000</u></b>	<b><u>57,350,000</u></b>
A01201	Senior Post Allowance	10,000		10,000
A01202	House Rent Allowance	10,073,000		9,338,000
A01203	Conveyance Allowance	4,988,000		4,432,000
A01205	Dearness Allowance	4,399,000		3,262,000
A01209	Special Additional Allowance	1,904,000		1,702,000
A0120D	Integrated Allowance	311,000		306,000
A0120P	Adhoc Relief 2009	5,692,000		6,009,000
A0120X	Ad - hoc Allowance - 2010			20,342,000
A01216	Qualification Allowance	10,000		10,000
A01217	Medical Allowance	3,045,000		5,460,000
A01224	Entertainment Allowance	19,000		19,000
A01225	Instruction Allowance	561,000		552,000
A01244	Adhoc Relief	3,392,000		2,810,000
A01262	Special Relief Allowance	3,200,000		2,810,000
A01270	Others	579,000	62,732,000	288,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>632,000</u></b>	<b><u>323,000</u></b>	<b><u>453,000</u></b>
A01273	Honoraria	56,000	56,000	56,000
A01274	Medical Charges	488,000	240,000	312,000
A01277	Contingent Paid Staff	54,000	13,000	54,000
A01278	Leave Salary	16,000	6,000	16,000
A01299	Others	18,000	8,000	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>11,202,000</u></b>	<b><u>9,520,000</u></b>	<b><u>12,128,000</u></b>

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,180,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,180,000</u></b>
A03201	Postage and Telegraph	155,000	150,000	155,000
A03202	Telephone and Trunk Call	1,025,000	873,000	1,025,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,349,000</u></b>	<b><u>2,394,000</u></b>	<b><u>3,813,000</u></b>
A03301	Gas	11,000	7,000	11,000
A03302	Water	16,000	14,000	23,000
A03303	Electricity	3,225,000	2,280,000	3,682,000
A03304	Hot and Cold Weather Charges	97,000	93,000	97,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>775,000</u></b>	<b><u>616,000</u></b>	<b><u>773,000</u></b>
A03402	Rent for Office Building	692,000	567,000	692,000
A03407	Rates and Taxes	83,000	49,000	81,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,506,000</u></b>	<b><u>4,188,000</u></b>	<b><u>4,968,000</u></b>
A03805	Travelling Allowance	2,525,000	2,378,000	2,625,000
A03806	Transportation of Goods	6,000	2,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,975,000	1,808,000	2,337,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,392,000</u></b>	<b><u>1,299,000</u></b>	<b><u>1,394,000</u></b>
A03901	Stationery	610,000	643,000	610,000
A03902	Printing and Publication	112,000	103,000	112,000
A03905	Newspapers Periodicals and Books	63,000	65,000	63,000
A03906	Uniforms and Protective Clothing	28,000	26,000	28,000
A03907	Advertising & Publicity	166,000	114,000	166,000
A03917	Law Charges	3,000	3,000	3,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	7,000	22,000
A03919	Payments to Others for Service Rendered	8,000	8,000	8,000
A03942	Cost of Other Stores	80,000	80,000	80,000
A03970	Others	300,000	250,000	302,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>900,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>900,000</u></b>	

**PC21021 (021)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</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		900,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A06301	Entertainments & Gifts	10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>990,000</u></b>	<b><u>1,289,000</u></b>	<b><u>1,065,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>460,000</u></b>	<b><u>794,000</u></b>	<b><u>535,000</u></b>
A13001	Transport	460,000	794,000	535,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>275,000</u></b>	<b><u>255,000</u></b>	<b><u>275,000</u></b>
A13101	Machinery and Equipment	275,000	255,000	275,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>255,000</u></b>	<b><u>240,000</u></b>	<b><u>255,000</u></b>
A13201	Furniture and Fixture	255,000	240,000	255,000
<b>NET TOTAL</b>		<b>97,364,000</b>	<b>118,696,000</b>	<b>117,649,000</b>

**PC21021 (021)  
CO-OPERATION  
SUMMARY OF SCALES FOR 2011-2012**

<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	9,108,000
02	6			6	341,000
03	1			1	83,000
04	8		1	9	596,000
05	3			3	214,000
06	101			101	7,549,000
07	76		1	77	5,680,000
08	1			1	48,000
09	40			40	3,905,000
11	52			52	5,801,000
12	12			12	770,000
14	21		1	22	2,813,000
16	26			26	4,180,000
17	8			8	1,923,000
18	4			4	1,356,000
19	6			6	2,127,000
<b>TOTAL</b>	<b>526</b>		<b>5</b>	<b>531</b>	<b>46,494,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,484,000</b></u>	<u><b>4,265,000</b></u>	<u><b>4,482,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u><b>1,800,000</b></u>	<u><b>1,646,000</b></u>	<u><b>1,872,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u><b>571,000</b></u>	<u><b>532,000</b></u>	<u><b>546,000</b></u>
A01101	Total Basic Pay of Officers		3	3	<u>571,000</u>		<u>546,000</u>
P133-M	Principal	(BPS-17)	1	1	256,000		220,000
I032-M	Instructor	(BPS-16)	2	2	315,000		326,000
A01150	Others					<u>532,000</u>	
001	Pay of Officers (R.E.)					532,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>1,229,000</b></u>	<u><b>1,114,000</b></u>	<u><b>1,326,000</b></u>
A01151	Total Basic Pay of Other Staff		17	17	<u>1,229,000</u>		<u>1,326,000</u>
A097-M	Assistant	(BPS-14)	1	1	59,000		134,000
J055-M	Junior Instructor/Lecturer	(BPS-11)	2	2	247,000		254,000
S078-M	Senior Clerk	(BPS-09)	1	1	119,000		119,000
I004	Imam Masjid	(BPS-07)		1			42,000
I004-M	Imam Masjid	(BPS-07)	1		42,000		
J019-M	Junior Clerk	(BPS-07)	1	1	46,000		47,000
D186-M	Driver	(BPS-04)	1	1	89,000		91,000
T095-M	Tube-Well Operator	(BPS-02)	1	1	70,000		72,000
B019-M	Beldar	(BPS-01)	2	2	105,000		108,000
C112-M	Chowkidar	(BPS-01)	1	1	62,000		65,000
C193-M	Cook	(BPS-01)	1	1	67,000		68,000
M019-M	Mali	(BPS-01)	1	1	49,000		50,000
N006-M	Naib Qasid	(BPS-01)	3	3	207,000		208,000
S311-M	Sanitary Worker	(BPS-01)	1	1	67,000		68,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01170	Others			<u>1,114,000</u>	
001	Pay of Other Staff (R.E.)			1,114,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,684,000</u></b>	<b><u>2,619,000</u></b>	<b><u>2,610,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,669,000</u></b>	<b><u>2,619,000</u></b>	<b><u>2,595,000</u></b>
A01202	House Rent Allowance		322,000		298,000
A01203	Conveyance Allowance		259,000		264,000
A01205	Dearness Allowance		160,000		166,000
A01209	Special Additional Allowance		84,000		83,000
A0120D	Integrated Allowance		11,000		11,000
A0120P	Adhoc Relief 2009		300,000		326,000
A0120X	Ad - hoc Allowance - 2010				787,000
A01217	Medical Allowance		108,000		224,000
A01225	Instruction Allowance		161,000		152,000
A01244	Adhoc Relief		132,000		142,000
A01262	Special Relief Allowance		132,000		142,000
A01270	Others			<u>2,619,000</u>	
101	Regular Allowances (R.E.)			2,619,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>15,000</u></b>		<b><u>15,000</u></b>
A01274	Medical Charges		12,000		12,000
A01278	Leave Salary		3,000		3,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>984,000</u></b>	<b><u>749,000</u></b>	<b><u>1,081,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>33,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		45,000	23,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>410,000</u></b>	<b><u>336,000</u></b>	<b><u>477,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>335,000</u>	<u>467,000</u>
001	Electricity		400,000	335,000	467,000
A03304	Hot and Cold Weather Charges		10,000	1,000	10,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>8,000</u>	<u>4,000</u>	<u>6,000</u>
A03407 Rates and Taxes			8,000	4,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>350,000</u>	<u>228,000</u>	<u>380,000</u>
A03805 Travelling Allowance			175,000	78,000	175,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			175,000	150,000	205,000
<b>A039 TOTAL GENERAL</b>			<u>166,000</u>	<u>148,000</u>	<u>168,000</u>
A03901 Stationery			50,000	48,000	50,000
A03902 Printing and Publication			<u>7,000</u>	<u>4,000</u>	<u>7,000</u>
001 Printing and Publications			7,000	4,000	7,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			2,000	1,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	7,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	1,000	10,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>134,000</u>	<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>85,000</u>	<u>69,000</u>	<u>85,000</u>
A13001 Transport			85,000	69,000	85,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A13101	Machinery and Equipment		25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	40,000
	<b>Co-operative Training Institute Bahawalp UR.(BR4004)</b>		<b>4,618,000</b>	<b>5,148,000</b>	<b>5,713,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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 Faisalabad (FD4003)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>19,788,000</b></u>	<u><b>24,197,000</b></u>	<u><b>23,310,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>126</b>	<b>126</b>	<u><b>10,834,000</b></u>	<u><b>9,886,000</b></u>	<u><b>10,554,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u><b>2,018,000</b></u>	<u><b>2,322,000</b></u>	<u><b>2,255,000</b></u>
A01101	Total Basic Pay of Officers		<u>12</u>	<u>12</u>	<u>2,018,000</u>		<u>2,255,000</u>
P133-M	Principal	(BPS-19)	1	1	254,000		312,000
V017-M	Vice Principal	(BPS-18)	1	1	283,000		294,000
S088-M	Senior Instructor	(BPS-17)	3	3	475,000		697,000
A255-M	Assistant Registrar	(BPS-16)	1	1	179,000		183,000
I032-M	Instructor	(BPS-16)	5	5	744,000		688,000
L066-M	Librarian	(BPS-16)	1	1	83,000		81,000
A01150	Others					<u>2,322,000</u>	
001	Pay of Officers (R.E.)					2,322,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>114</b>	<b>114</b>	<u><b>8,816,000</b></u>	<u><b>7,564,000</b></u>	<u><b>8,299,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>114</u>	<u>114</u>	<u>8,816,000</u>		<u>8,150,000</u>
A097-M	Assistant	(BPS-14)	2	2	246,000		255,000
H024-M	Head Clerk	(BPS-14)	1	1	125,000		148,000
S216-M	Stenographer	(BPS-12)	1	1	58,000		58,000
I040-M	Inspector	(BPS-11)	19	19	2,678,000		2,286,000
J050-M	Junior Instructor	(BPS-11)	4	4	462,000		323,000
S078-M	Senior Clerk	(BPS-09)	4	4	352,000		352,000
P168-M	Projector Operator	(BPS-08)	1	1	48,000		48,000
I004-M	Imam Masjid	(BPS-07)	1	1	103,000		107,000
J019-M	Junior Clerk	(BPS-07)	7	7	341,000		320,000
S272-M	Sub-Inspector	(BPS-06)	14	14	1,083,000		1,052,000
D186-M	Driver	(BPS-05)		3			214,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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 Faisalabad (FD4003)</b>					
D186-M	Driver	(BPS-04)	4	1	256,000	76,000
E034-M	Electrician	(BPS-03)	1	1	81,000	83,000
T095-M	Tube-Well Operator	(BPS-02)	1	1	77,000	79,000
B015-M	Bearer	(BPS-01)	3	3	145,000	165,000
B019-M	Beldar	(BPS-01)	2	2	117,000	120,000
C112-M	Chowkidar	(BPS-01)	6	6	257,000	220,000
C193-M	Cook	(BPS-01)	2	2	136,000	156,000
C195-M	Coolie	(BPS-01)	1	1	37,000	37,000
M019-M	Mali	(BPS-01)	3	3	160,000	153,000
N006-M	Naib Qasid	(BPS-01)	27	27	1,556,000	1,481,000
P095-M	Plumber	(BPS-01)	1	1	55,000	56,000
S311-M	Sanitary Worker	(BPS-01)	7	7	317,000	239,000
W019-M	Water Carrier	(BPS-01)	2	2	126,000	122,000
A01156	Total Pay of contract staff					<u>149,000</u>
A01170	Others				<u>7,564,000</u>	
001	Pay of Other Staff (R.E.)				7,564,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>8,954,000</b></u>	<u><b>12,756,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>8,900,000</b></u>	<u><b>12,705,000</b></u>
A01202	House Rent Allowance				2,498,000	2,150,000
A01203	Conveyance Allowance				1,292,000	1,125,000
A01205	Dearness Allowance				1,110,000	796,000
A01209	Special Additional Allowance				410,000	346,000
A0120D	Integrated Allowance				94,000	89,000
A0120P	Adhoc Relief 2009				800,000	983,000
A0120X	Ad - hoc Allowance - 2010					4,055,000
A01217	Medical Allowance				702,000	1,436,000
A01224	Entertainment Allowance				6,000	6,000
A01225	Instruction Allowance				400,000	400,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01244 Adhoc Relief			700,000		618,000
A01262 Special Relief Allowance			700,000		618,000
A01270 Others			<u>188,000</u>	<u>14,295,000</u>	<u>83,000</u>
001 Others			153,000		6,000
027 Personal Allowance					42,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,000		35,000
101 Regular Allowances (R.E.)				14,295,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>54,000</u>	<u>16,000</u>	<u>51,000</u>
A01273 Honoraria			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
000 Honoraria				4,000	4,000
A01274 Medical Charges			40,000	5,000	40,000
A01277 Contingent Paid Staff			4,000	1,000	4,000
A01278 Leave Salary			3,000	3,000	3,000
A01299 Others			<u>3,000</u>	<u>3,000</u>	
001 Others			3,000	3,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,014,000</u>	<u>2,086,000</u>	<u>2,306,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>120,000</u>	<u>60,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	10,000	20,000
A03202 Telephone and Trunk Call			100,000	50,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u>1,020,000</u>	<u>1,114,000</u>	<u>1,240,000</u>
A03301 Gas			5,000	1,000	5,000
A03302 Water			3,000	1,000	3,000
A03303 Electricity			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,220,000</u>
001 Electricity			1,000,000	1,100,000	1,220,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>42,000</u>	<u>32,000</u>	<u>42,000</u>
A03402 Rent for Office Building			2,000	2,000	2,000
A03407 Rates and Taxes			40,000	30,000	40,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>650,000</u>	<u>708,000</u>	<u>722,000</u>
A03805 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	358,000	372,000
<b>A039 TOTAL GENERAL</b>			<u>182,000</u>	<u>172,000</u>	<u>182,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001 Printing and Publications			15,000	5,000	15,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising & Publicity			16,000	16,000	16,000
A03917 Law Charges			2,000	2,000	2,000
A03919 Payments to Others for Service Rendered			8,000	8,000	8,000
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>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin. Assis. to the f				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>265,000</u>	<u>375,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>175,000</u>	<u>175,000</u>	<u>250,000</u>
A13001 Transport			175,000	175,000	250,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Faisalabad (FD4003)</b>				
<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>75,000</u></b>	<b><u>60,000</u></b>	<b><u>75,000</u></b>
A13201	Furniture and Fixture		75,000	60,000	75,000
<b>Co-operative Training College Faisalabad (FD4003)</b>			<b>22,102,000</b>	<b>27,148,000</b>	<b>25,991,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,109,000</u></b>	<b><u>37,345,000</u></b>	<b><u>35,937,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>153</b>	<b>153</b>	<b><u>15,579,000</u></b>	<b><u>15,579,000</u></b>	<b><u>15,408,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<b><u>5,272,000</u></b>	<b><u>5,272,000</u></b>	<b><u>5,507,000</u></b>
A01101	Total Basic Pay of Officers		22	22	<u>5,272,000</u>		<u>5,507,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	394,000		417,000
J049-M	Joint Registrar	(BPS-19)	3	3	939,000		1,028,000
R036-M	Registrar	(BPS-19)	1	1	347,000		370,000
D077-M	Deputy Registrar	(BPS-18)	3	3	1,017,000		1,062,000
C118-F	Circle Registrar	(BPS-17)	1	1	292,000		265,000
C118-M	Circle Registrar	(BPS-17)	2	2	556,000		574,000
R059-M	Research Officer	(BPS-17)	1	1	159,000		167,000
A255-M	Assistant Registrar	(BPS-16)	6	6	860,000		882,000
S282-M	Superintendent	(BPS-16)	4	4	708,000		742,000
A01150	Others					<u>5,272,000</u>	
001	Pay of Officers (R.E.)					5,272,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>131</b>	<b>131</b>	<b><u>10,307,000</u></b>	<b><u>10,307,000</u></b>	<b><u>9,901,000</u></b>
A01151	Total Basic Pay of Other Staff		131	131	<u>10,307,000</u>		<u>9,901,000</u>
A097-F	Assistant	(BPS-14)	2	2	130,000		132,000
A097-M	Assistant	(BPS-14)	15	15	1,961,000		2,005,000
S216-M	Stenographer	(BPS-12)	11	11	916,000		712,000
A317-M	Auditor	(BPS-11)	2	2	274,000		142,000
S078-M	Senior Clerk	(BPS-09)	26	26	2,608,000		2,500,000
J019-M	Junior Clerk	(BPS-07)	24	24	1,504,000		1,504,000
S267-M	Sub-Auditor	(BPS-06)	2	2	162,000		85,000
D186-M	Driver	(BPS-04)	7	7	429,000		429,000
D003-M	Daftri	(BPS-02)	3	3	151,000		153,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
J001-M	Jamadar	(BPS-02)	1	1	37,000		37,000
C112-M	Chowkidar	(BPS-01)	3	3	160,000		176,000
M019-M	Mali	(BPS-01)	2	2	129,000		133,000
N006-M	Naib Qasid	(BPS-01)	28	28	1,614,000		1,671,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	157,000		147,000
W019-M	Water Carrier	(BPS-01)	2	2	75,000		75,000
A01170	Others					<u>10,307,000</u>	
001	Pay of Other Staff (R.E.)					10,307,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>13,530,000</b></u>	<u><b>21,766,000</b></u>	<u><b>20,529,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>13,207,000</b></u>	<u><b>21,557,000</b></u>	<u><b>20,299,000</b></u>
A01201	Senior Post Allowance				10,000		10,000
A01202	House Rent Allowance				3,790,000		3,540,000
A01203	Conveyance Allowance				1,494,000		1,440,000
A01205	Dearness Allowance				1,930,000		1,200,000
A01209	Special Additional Allowance				590,000		590,000
A0120D	Integrated Allowance				96,000		96,000
A0120P	Adhoc Relief 2009				2,197,000		2,300,000
A0120X	Ad - hoc Allowance - 2010						7,700,000
A01216	Qualification Allowance				10,000		10,000
A01217	Medical Allowance				864,000		1,500,000
A01224	Entertainment Allowance				13,000		13,000
A01244	Adhoc Relief				1,019,000		900,000
A01262	Special Relief Allowance				1,019,000		900,000
A01270	Others				<u>175,000</u>	<u>21,557,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				175,000		100,000
101	Regular Allowances (R.E.)					21,557,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>323,000</b></u>	<u><b>209,000</b></u>	<u><b>230,000</b></u>
A01273	Honoraria				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000	Honoraria					50,000	50,000
A01274	Medical Charges				253,000	153,000	160,000
A01278	Leave Salary				5,000	1,000	5,000



**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
A01299	Others			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001	Others			15,000	5,000	15,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,355,000</b></u>	<u><b>4,123,000</b></u>	<u><b>5,751,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>800,000</b></u>	<u><b>720,000</b></u>	<u><b>800,000</b></u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			700,000	620,000	700,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,545,000</b></u>	<u><b>725,000</b></u>	<u><b>1,681,000</b></u>
A03303	Electricity			<u>1,500,000</u>	<u>680,000</u>	<u>1,636,000</u>
001	Electricity			1,500,000	680,000	1,636,000
A03304	Hot and Cold Weather Charges			45,000	45,000	45,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>375,000</b></u>	<u><b>428,000</b></u>	<u><b>375,000</b></u>
A03402	Rent for Office Building			340,000	413,000	340,000
A03407	Rates and Taxes			35,000	15,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,005,000</b></u>	<u><b>1,651,000</b></u>	<u><b>2,265,000</b></u>
A03805	Travelling Allowance			500,000	350,000	500,000
A03806	Transportation of Goods			5,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,500,000	1,300,000	1,760,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>630,000</b></u>	<u><b>599,000</b></u>	<u><b>630,000</b></u>
A03901	Stationery			325,000	350,000	325,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and Publications			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			<u>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			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising & Publicity			50,000	50,000	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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	4,000	10,000
A03970	Others			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			150,000	100,000	150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>300,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>300,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001	Fin. Assis. to the f				300,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Entertainment & Gifts			10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>435,000</b></u>	<u><b>785,000</b></u>	<u><b>435,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>550,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			200,000	550,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A13101	Machinery and Equipment			150,000	150,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>85,000</b></u>
A13201	Furniture and Fixture			85,000	85,000	85,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>34,909,000</b>	<b>42,563,000</b>	<b>42,133,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4217</b>	<b>Superintendence (LO4217)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,781,000</u></b>	<b><u>41,170,000</u></b>	<b><u>40,717,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>232</u></b>	<b><u>232</u></b>	<b><u>18,134,000</u></b>	<b><u>16,811,000</u></b>	<b><u>18,809,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,178,000</u></b>	<b><u>1,216,000</u></b>	<b><u>1,278,000</u></b>
A01101	Total Basic Pay of Officers		<u>7</u>	<u>7</u>	<u>1,178,000</u>		<u>1,278,000</u>
A255-M	Assistant Registrar	(BPS-16)	4	4	678,000		675,000
L119-F	Lady Assistant Registrar	(BPS-16)	3	3	500,000		603,000
A01150	Others					<u>1,216,000</u>	
001	Pay of Officers (R.E.)					1,216,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>225</u></b>	<b><u>225</u></b>	<b><u>16,956,000</u></b>	<b><u>15,595,000</u></b>	<b><u>17,531,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>225</u>	<u>225</u>	<u>16,956,000</u>		<u>17,531,000</u>
A097-M	Assistant	(BPS-14)	1	1	61,000		139,000
I041-F	Inspector/Inspectoress	(BPS-11)	11	11	1,121,000		1,153,000
I041-M	Inspector/Inspectoress	(BPS-11)	14	14	1,543,000		1,643,000
S078-M	Senior Clerk	(BPS-09)	9	9	958,000		934,000
J019-F	Junior Clerk	(BPS-07)		2			94,000
J019-M	Junior Clerk	(BPS-07)	43	41	3,526,000		3,566,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-06)	51	51	3,230,000		3,617,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-06)	34	34	2,815,000		2,795,000
C112-M	Chowkidar	(BPS-01)	5	5	217,000		219,000
N006-F	Naib Qasid	(BPS-01)	31	19	1,061,000		945,000
N006-M	Naib Qasid	(BPS-01)	23	35	2,275,000		2,275,000
S311-M	Sanitary Worker	(BPS-01)	3	3	149,000		151,000
A01170	Others					<u>15,595,000</u>	
001	Pay of Other Staff (R.E.)					15,595,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012 TOTAL ALLOWANCES</b>			<b><u>14,647,000</u></b>	<b><u>24,359,000</u></b>	<b><u>21,908,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,407,000</u></b>	<b><u>24,261,000</u></b>	<b><u>21,751,000</u></b>
A01202 House Rent Allowance			3,463,000		3,350,000
A01203 Conveyance Allowance			1,943,000		1,603,000
A01205 Dearness Allowance			1,199,000		1,100,000
A01209 Special Additional Allowance			820,000		683,000
A0120D Integrated Allowance			110,000		110,000
A0120P Adhoc Relief 2009			2,395,000		2,400,000
A0120X Ad - hoc Allowance - 2010					7,800,000
A01217 Medical Allowance			1,371,000		2,300,000
A01244 Adhoc Relief			1,541,000		1,150,000
A01262 Special Relief Allowance			1,349,000		1,150,000
A01270 Others			<u>216,000</u>	<u>24,261,000</u>	<u>105,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			216,000		105,000
101 Regular Allowances (R.E.)				24,261,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>98,000</u></b>	<b><u>157,000</u></b>
A01273 Honoraria			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000 Honoraria				2,000	2,000
A01274 Medical Charges			183,000	82,000	100,000
A01277 Contingent Paid Staff			50,000	12,000	50,000
A01278 Leave Salary			5,000	2,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,849,000</u></b>	<b><u>2,562,000</u></b>	<b><u>2,990,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			180,000	180,000	180,000
<b>A033 TOTAL UTILITIES</b>			<b><u>374,000</u></b>	<b><u>219,000</u></b>	<b><u>415,000</u></b>
A03301 Gas			6,000	6,000	6,000
A03302 Water			13,000	13,000	20,000
A03303 Electricity			<u>325,000</u>	<u>165,000</u>	<u>359,000</u>
001 Electricity			325,000	165,000	359,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03304 Hot and Cold Weather Charges			30,000	35,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>152,000</u></b>	<b><u>350,000</u></b>
A03402 Rent for Office Building			350,000	152,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,501,000</u></b>	<b><u>1,601,000</u></b>	<b><u>1,601,000</u></b>
A03805 Travelling Allowance			1,500,000	1,600,000	1,600,000
A03806 Transportation of Goods			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>414,000</u></b>	<b><u>380,000</u></b>	<b><u>414,000</u></b>
A03901 Stationery			165,000	175,000	165,000
A03902 Printing and Publication			<u>40,000</u>	<u>44,000</u>	<u>40,000</u>
001 Printing and Publications			40,000	44,000	40,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>27,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books			25,000	27,000	25,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>41,000</u>	<u>90,000</u>
001 Advertising & Publicity			90,000	41,000	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>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>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
<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

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4217</b>	<b>Superintendence (LO4217)</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		55,000	55,000	55,000
<b>Superintendence (LO4217)</b>			<b>35,735,000</b>	<b>43,837,000</b>	<b>43,812,000</b>

**PC21022 (022)**  
**INDUSTRIES**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,469	5,605,929,000	5,769,124,000	3,100,958,000	3,125,032,000	6,225,990,000
<b>TOTAL</b>	<b>1,469</b>	<b>5,605,929,000</b>	<b>5,769,124,000</b>	<b>3,100,958,000</b>	<b>3,125,032,000</b>	<b>6,225,990,000</b>



PC21022 (022)  
INDUSTRIES

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>6,225,990,000</u>
<b>Total:</b>	<u>6,225,990,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
041214	ADMINISTRATION	122,858,000	106,094,000	146,823,000
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	8,582,000	9,477,000	10,540,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	4,844,263,000	5,034,967,000	5,294,099,000
044105	ADMINISTRATION	53,845,000	56,629,000	65,269,000
044120	OTHERS	292,033,000	272,372,000	366,015,000
044201	MINING OF MINERAL RESOURCES OTHER THAN	95,708,000	108,950,000	121,867,000
044201	MINING OF MINERAL RESOURCES OTHER THAN M	188,640,000	180,635,000	221,377,000
<b>TOTAL</b>		<b>5,605,929,000</b>	<b>5,769,124,000</b>	<b>6,225,990,000</b>

---

**PC21022 (022)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4218	HEADQUARTERS ESTABLISHMENT (LO4218)	53,845,000	56,629,000	65,269,000
LQ4219	GRANT IN AID TO TEVTA (LO4219)	4,844,263,000	5,034,967,000	5,294,099,000
LQ4220	INSPECTORATE OF BOILERS (LO4220)	8,582,000	9,477,000	10,540,000
LQ4221	HEADQUARTERS ESTABLISHMENT (LO4221)	48,724,000	54,238,000	63,374,000
LQ4223	INSPECTORATE OF MINES (LO4223)	87,273,000	95,111,000	108,031,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION(LO4224)	236,000,000	265,000,000	354,000,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE (LO 4331)	101,367,000	85,524,000	113,346,000
LQ4518	PAK CHINA BUREAU	22,858,000	6,094,000	21,823,000
LQ4533	PUNJAB BOARD OF INVESTMENT & TRADE	100,000,000	100,000,000	125,000,000
LQ4779	SASTI ROTI AUTHORITY	56,033,000	7,372,000	12,015,000
LW4008	REGIONAL ESTABLISHMENT (LE4008)	46,984,000	54,712,000	58,493,000
<b>TOTAL</b>		<b>5,605,929,000</b>	<b>5,769,124,000</b>	<b>6,225,990,000</b>

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,369,026,000</u></b>	<b><u>4,585,779,000</u></b>	<b><u>3,100,958,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,327,882,000</u></b>	<b><u>3,373,166,000</u></b>	<b><u>1,315,730,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>754,391,000</u></b>	<b><u>2,160,380,000</u></b>	<b><u>755,685,000</u></b>
A01101	Basic Pay of Officers	67,337,000		58,223,000
A01105	Qualification Pay			90,000
A01150	Others	687,054,000	2,160,380,000	697,372,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>573,491,000</u></b>	<b><u>1,212,786,000</u></b>	<b><u>560,045,000</u></b>
A01151	Basic Pay of Other Staff	101,548,000		92,139,000
A01152	Personal pay			168,000
A01170	Others	471,943,000	1,212,786,000	467,738,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,041,144,000</u></b>	<b><u>1,212,613,000</u></b>	<b><u>1,785,228,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,012,699,000</u></b>	<b><u>1,211,033,000</u></b>	<b><u>1,752,042,000</u></b>
A01201	Senior Post Allowance	270,000		322,000
A01202	House Rent Allowance	233,787,000		215,319,000
A01203	Conveyance Allowance	85,591,000		81,299,000
A01205	Dearness Allowance	130,966,000		115,422,000
A01207	Washing Allowance	42,000		26,000
A01208	Dress Allowance	16,000		16,000
A01209	Special Additional Allowance	55,188,000		50,044,000
A0120D	Integrated Allowance	4,349,000		5,987,000
A0120F	Mobility Allowance	581,000		1,395,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	60,000		60,000
A0120P	Adhoc Relief 2009	195,561,000		223,953,000
A0120X	Ad - hoc Allowance - 2010			628,042,000
A01211	Hill Allowance	2,155,000		877,000
A01216	Qualification Allowance	105,000		150,000
A01217	Medical Allowance	41,640,000		180,957,000
A01219	Foreign allowance	220,000		
A01224	Entertainment Allowance	1,050,000		1,598,000
A01225	Instruction Allowance	300,000		300,000
A01226	Computer Allowance	620,000		212,000
A01227	Project Allowance	3,400,000		
A01229	Special compensatory allowance	1,771,000		415,000
A01236	Deputation Allowance	1,073,000		234,000
A01238	Charge Allowance	1,985,000		1,807,000
A01239	Special Allowance	7,751,000		7,868,000

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01244	Adhoc Relief	93,738,000		92,229,000
A01250	Incentive Allowance	5,272,000		3,994,000
A01251	Mess Allowance	50,000		37,000
A01252	Non Practising Allowance	426,000		476,000
A01253	Science Teaching Allowance	87,000		82,000
A01256	Special Adhoc Relief Allowance	32,976,000		21,971,000
A01262	Special Relief Allowance	86,804,000		91,230,000
A01270	Others	24,865,000	1,211,033,000	25,720,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>28,445,000</u></b>	<b><u>1,580,000</u></b>	<b><u>33,186,000</u></b>
A01271	Overtime Allowance	1,308,000		3,776,000
A01273	Honoraria	2,592,000	130,000	3,162,000
A01274	Medical Charges	16,599,000	1,089,000	15,446,000
A01277	Contingent Paid Staff	2,938,000	30,000	937,000
A01278	Leave Salary	1,622,000	137,000	1,521,000
A01299	Others	3,386,000	194,000	8,344,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>63,407,000</u></b>	<b><u>57,401,000</u></b>	<b><u>57,197,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>100,000</u></b>		
A03102	Legal fees	100,000		
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,835,000</u></b>	<b><u>4,152,000</u></b>	<b><u>5,581,000</u></b>
A03201	Postage and Telegraph	1,175,000	659,000	925,000
A03202	Telephone and Trunk Call	5,610,000	3,483,000	4,655,000
A03205	Courier and Pilot Service	30,000		
A03270	Others	20,000	10,000	1,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,732,000</u></b>	<b><u>6,227,000</u></b>	<b><u>8,748,000</u></b>
A03301	Gas	1,720,000	1,689,000	1,805,000
A03302	Water	437,000	64,000	208,000
A03303	Electricity	6,118,000	4,104,000	6,405,000
A03304	Hot and Cold Weather Charges	457,000	370,000	330,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>7,006,000</u></b>	<b><u>8,349,000</u></b>	<b><u>5,550,000</u></b>
A03402	Rent for Office Building	6,340,000	7,567,000	5,127,000
A03407	Rates and Taxes	666,000	782,000	423,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>19,716,000</u></b>	<b><u>19,016,000</u></b>	<b><u>20,300,000</u></b>
A03805	Travelling Allowance	7,435,000	6,866,000	6,410,000

**PC21022 (022)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods	381,000	56,000	66,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	11,660,000	11,916,000	13,634,000
A03808	Conveyance Charges	55,000	63,000	55,000
A03821	Training - domestic	45,000	45,000	45,000
A03825	Travelling allowance	140,000	70,000	90,000
<b>A039</b>	<b>GENERAL</b>	<b><u>21,018,000</u></b>	<b><u>19,657,000</u></b>	<b><u>17,018,000</u></b>
A03901	Stationery	4,262,000	3,558,000	3,595,000
A03902	Printing and Publication	1,565,000	971,000	1,080,000
A03903	Conference/Seminars/Workshops/ Symposia	450,000	2,000	50,000
A03905	Newspapers Periodicals and Books	745,000	392,000	455,000
A03906	Uniforms and Protective Clothing	2,665,000	3,072,000	3,322,000
A03907	Advertising & Publicity	2,057,000	3,260,000	1,482,000
A03913	Contribution & Subscription		300,000	
A03917	Law Charges	308,000	66,000	88,000
A03918	Exhibitions, Fairs & Other National Celebrations	208,000	97,000	158,000
A03919	Payments to Others for Service Rendered	310,000	116,000	310,000
A03936	Foreign/Inland Training Course Fee	390,000	100,000	90,000
A03942	Cost of Other Stores	5,153,000	5,721,000	5,153,000
A03955	Computer Stationary	691,000	304,000	150,000
A03960	Expenditure on Foreign Delegation arriving in PAK	500,000		
A03970	Others	1,714,000	1,698,000	1,085,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,122,030,000</u></b>	<b><u>1,018,832,000</u></b>	<b><u>3,009,517,000</u></b>
<b>A051</b>	<b>SUBSIDIES</b>		<b><u>3,000,000</u></b>	
A05120	Others		3,000,000	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,122,030,000</u></b>	<b><u>1,015,832,000</u></b>	<b><u>3,009,517,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,000	800,000	22,000
A05270	To Others	3,122,008,000	1,015,032,000	3,009,495,000

PC21022 (022)  
INDUSTRIES

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>30,790,000</u></b>	<b><u>95,849,000</u></b>	<b><u>52,284,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>30,410,000</u></b>	<b><u>9,682,000</u></b>	<b><u>30,380,000</u></b>
A06101	Merit	240,000	174,000	210,000
A06102	Others	30,170,000	9,508,000	30,170,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>380,000</u></b>	<b><u>146,000</u></b>	<b><u>140,000</u></b>
A06301	Entertainments & Gifts	380,000	146,000	140,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>		<b><u>86,021,000</u></b>	<b><u>21,764,000</u></b>
A06470	Others		86,021,000	21,764,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>13,800,000</u></b>	<b><u>3,375,000</u></b>	<b><u>94,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>		<b><u>2,495,000</u></b>	
A09101	Land and buildings		2,495,000	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>3,100,000</u></b>	<b><u>425,000</u></b>	
A09201	Hardware	3,100,000	425,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,000,000</u></b>		
A09501	Transport	5,000,000		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>3,100,000</u></b>	<b><u>191,000</u></b>	<b><u>94,000</u></b>
A09601	Plant and Machinery	3,100,000	191,000	94,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,600,000</u></b>	<b><u>264,000</u></b>	
A09701	Purchase of Frurniture and Fixture	2,600,000	264,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>6,876,000</u></b>	<b><u>7,888,000</u></b>	<b><u>5,940,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,355,000</u></b>	<b><u>3,371,000</u></b>	<b><u>3,075,000</u></b>
A13001	Transport	3,355,000	3,371,000	3,075,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,444,000</u></b>	<b><u>1,249,000</u></b>	<b><u>1,255,000</u></b>

PC21022 (022)  
INDUSTRIES

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	1,444,000	1,249,000	1,255,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>752,000</u></b>	<b><u>912,000</u></b>	<b><u>650,000</u></b>
A13201	Furniture and Fixture	752,000	912,000	650,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>875,000</u></b>	<b><u>2,324,000</u></b>	<b><u>900,000</u></b>
A13304	Structures	700,000	2,150,000	700,000
A13370	Others	175,000	174,000	200,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>450,000</u></b>	<b><u>32,000</u></b>	<b><u>60,000</u></b>
A13701	Hardware	130,000		40,000
A13702	Software	130,000		10,000
A13703	I.T. Equipment	190,000	32,000	10,000
<b>NET TOTAL</b>		<b>5,605,929,000</b>	<b>5,769,124,000</b>	<b>6,225,990,000</b>

**PC21022 (022)**  
**INDUSTRIES**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	273	19	1	293	16,082,000
02	98			98	5,400,000
03	12			12	774,000
04	56	6	5	67	4,839,000
05	47	1	3	51	3,315,000
06	18		3	21	1,236,000
07	218	10	1	229	15,446,000
08	3	1		4	305,000
09	125	11	1	137	11,845,000
10	31	1		32	3,588,000
11	47		12	59	5,365,000
12	86	3	6	95	10,419,000
13	1			1	119,000
14	93	6	2	101	12,772,000
15	4			4	634,000
16	86	13	5	104	16,846,000
17	73	5	15	93	18,879,000
18	32	5	9	46	13,120,000
19	12	1	5	18	7,781,000
20	1	1	1	3	1,591,000
(Special)	1			1	6,000
<b>TOTAL</b>	<b>1317</b>	<b>83</b>	<b>69</b>	<b>1469</b>	<b>150,362,000</b>



**PC21022 (022)  
INDUSTRIES**

**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>15,933,000</u></b>	<b><u>4,930,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>21</b>		<b><u>10,163,000</u></b>	<b><u>3,594,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>7,151,000</u></b>	<b><u>2,990,000</u></b>	
A01101 Total Basic Pay of Officers	7		<u>7,151,000</u>		
C361-M Chief Executive (Special)	1		2,520,000		
E088-F Executive Secretary (Special)	1		2,400,000		
R134-M Research Executive (Special)	2		1,200,000		
C382-M Coordinator Officer (BPS-18)	1		441,000		
P173-M Protocol Officer (BPS-17)	1		295,000		
P139-M Private Secretary (BPS-16)	1		295,000		
A01150 Others				<u>2,990,000</u>	
001 Pay of Officers (R.E.)				2,990,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>		<b><u>3,012,000</u></b>	<b><u>604,000</u></b>	
A01151 Total Basic Pay of Other Staff	14		<u>3,012,000</u>		
A007-M Account Assistant (BPS-14)	1		196,000		
A097-M Assistant (BPS-14)	2		392,000		
S216-M Stenographer (BPS-12)	3		1,080,000		
D089-M Despatch Rider (BPS-05)	1		192,000		
D186-M Driver (BPS-05)	3		576,000		
N006-M Naib Qasid (BPS-02)	4		576,000		
A01170 Others				<u>604,000</u>	
001 Pay of Other Staff (R.E.)				604,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,770,000</u></b>	<b><u>1,336,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,595,000</u></b>	<b><u>1,332,000</u></b>	

**PC21022 (022)  
INDUSTRIES**

**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A01202 House Rent Allowance			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>1,332,000</u>	
101 Regular Allowances (R.E.)				1,332,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>175,000</b></u>	<u><b>4,000</b></u>	
A01273 Honoraria			<u>50,000</u>	<u>4,000</u>	
000 Honoraria				4,000	
A01274 Medical Charges			25,000		
A01277 Contingent Paid Staff			100,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,425,000</b></u>	<u><b>1,062,000</b></u>	<u><b>59,000</b></u>
<b>A031 TOTAL FEES</b>			<u><b>100,000</b></u>		
A03102 Legal fees			100,000		
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>655,000</b></u>	<u><b>51,000</b></u>	
A03201 Postage and Telegraph			50,000		
A03202 Telephone and Trunk Call			575,000	51,000	
A03205 Courier and Pilot Service			30,000		
<b>A033 TOTAL UTILITIES</b>			<u><b>750,000</b></u>	<u><b>27,000</b></u>	<u><b>5,000</b></u>
A03301 Gas			50,000		
A03302 Water			50,000		
A03303 Electricity			<u>600,000</u>	<u>27,000</u>	<u>5,000</u>
001 Electricity			600,000	27,000	5,000
A03304 Hot and Cold Weather Charges			50,000		

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

**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,400,000</u>	<u>603,000</u>	
A03402 Rent for Office Building			1,320,000	600,000	
A03407 Rates and Taxes			80,000	3,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,180,000</u>	<u>308,000</u>	<u>54,000</u>
A03805 Travelling Allowance			400,000	35,000	
A03806 Transportation of Goods			130,000	5,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	268,000	54,000
A03825 Travelling allowance			50,000		
<b>A039 TOTAL GENERAL</b>			<u>2,340,000</u>	<u>73,000</u>	
A03901 Stationery			300,000	21,000	
A03902 Printing and Publication			<u>150,000</u>		
001 Printing and Publications			150,000		
A03903 Conference/Seminars/Workshops/ Symposia			400,000		
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>9,000</u>	
001 News Papers, Periodicals & Books			60,000	9,000	
A03906 Uniforms and Protective Clothing			30,000		
A03907 Advertising & Publicity			<u>150,000</u>	<u>22,000</u>	
001 Advertising & Publicity			150,000	22,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		
A03936 Foreign/Inland Training Course Fee			300,000		
A03942 Cost of Other Stores			<u>100,000</u>		
001 Cost of Other Stores			100,000		
A03955 Computer Stationery			200,000	8,000	
A03960 Expenditure on Foreign Delegation arriving in PAK			500,000		
A03970 Others			<u>100,000</u>	<u>13,000</u>	
001 Others			100,000	13,000	

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

**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>200,000</u>	<u>46,000</u>	<u>21,764,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>46,000</u>	
A06301	Entertainments & Gifts			<u>200,000</u>	<u>46,000</u>	
001	Entertainment & Gifts			200,000	46,000	
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>					<u>21,764,000</u>
A06470	Others					<u>21,764,000</u>
001	Others					21,764,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>56,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>56,000</u>	
A13001	Transport			200,000	56,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>		
A13101	Machinery and Equipment			100,000		
<b>PAK CHINA BUREAU</b>				<b>22,858,000</b>	<b>6,094,000</b>	<b>21,823,000</b>

**PC21022 (022)  
INDUSTRIES**

**041214 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>100,000,000</u>	<u>100,000,000</u>	<u>125,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>100,000,000</u>	<u>125,000,000</u>
A05270 To Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>125,000,000</u>
001 Others			100,000,000	100,000,000	125,000,000
<b>Punjab Board of Investment &amp; Trade</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>125,000,000</b>

**PC21022 (022)  
INDUSTRIES**

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>041305</b>	<b>INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)</b>					
<b>LQ4220</b>	<b>Inspectorate of Boilers (LO4220)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,569,000</u>	<u>8,464,000</u>	<u>9,509,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<u>4,334,000</u>	<u>3,539,000</u>	<u>4,513,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<u>1,986,000</u>	<u>1,825,000</u>	<u>2,033,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>1,986,000</u>		<u>2,033,000</u>
C083-M	Chief Inspector Of Boilers (BPS-18)	1	1	172,000		172,000
D046-M	Deputy Chief Inspector Of Boilers (BPS-17)	2	2	451,000		465,000
I025-M	Inspector Of Boiler (BPS-16)	7	7	1,225,000		1,253,000
S282-M	Superintendent (BPS-16)	1	1	138,000		143,000
A01150	Others				<u>1,825,000</u>	
001	Pay of Officers (R.E.)				1,825,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<u>2,348,000</u>	<u>1,714,000</u>	<u>2,480,000</u>
A01151	Total Basic Pay of Other Staff	28	28	<u>2,348,000</u>		<u>2,480,000</u>
A097-M	Assistant (BPS-14)	2	2	269,000		260,000
S216-M	Stenographer (BPS-12)	1	1	146,000		151,000
S078-M	Senior Clerk (BPS-09)	8	8	815,000		834,000
J020-M	Junior Clerk/Typist (BPS-07)	9	9	610,000		720,000
N006-M	Naib Qasid (BPS-02)	8	8	508,000		515,000
A01170	Others				<u>1,714,000</u>	
001	Pay of Other Staff (R.E.)				1,714,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,235,000</u>	<u>4,925,000</u>	<u>4,996,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,194,000</u>	<u>4,915,000</u>	<u>4,975,000</u>
A01202	House Rent Allowance			655,000		653,000
A01203	Conveyance Allowance			482,000		482,000
A01205	Dearness Allowance			287,000		306,000

**PC21022 (022)  
INDUSTRIES**

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>041305</b>	<b>INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)</b>				
<b>LQ4220</b>	<b>Inspectorate of Boilers (LO4220)</b>				
A01209	Special Additional Allowance		185,000		158,000
A0120D	Integrated Allowance		15,000		15,000
A0120P	Adhoc Relief 2009		720,000		720,000
A0120X	Ad - hoc Allowance - 2010				1,609,000
A01217	Medical Allowance		160,000		452,000
A01244	Adhoc Relief		320,000		265,000
A01262	Special Relief Allowance		320,000		265,000
A01270	Others		<u>50,000</u>	<u>4,915,000</u>	<u>50,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		50,000		50,000
101	Regular Allowances (R.E.)			4,915,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>41,000</u></b>	<b><u>10,000</u></b>	<b><u>21,000</u></b>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		30,000		10,000
A01278	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>986,000</u></b>	<b><u>991,000</u></b>	<b><u>1,000,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>71,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		20,000	24,000	25,000
A03202	Telephone and Trunk Call		70,000	47,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>99,000</u></b>	<b><u>56,000</u></b>	<b><u>115,000</u></b>
A03301	Gas		15,000	8,000	15,000
A03302	Water		10,000	1,000	10,000
A03303	Electricity		<u>52,000</u>	<u>27,000</u>	<u>65,000</u>
001	Electricity		52,000	27,000	65,000
A03304	Hot and Cold Weather Charges		22,000	20,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>450,000</u></b>	<b><u>580,000</u></b>	<b><u>450,000</u></b>
A03402	Rent for Office Building		450,000	580,000	450,000

**PC21022 (022)  
INDUSTRIES**

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>190,000</u></b>	<b><u>155,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			190,000	155,000	180,000
<b>A039 TOTAL GENERAL</b>			<b><u>157,000</u></b>	<b><u>129,000</u></b>	<b><u>160,000</u></b>
A03901 Stationery			102,000	97,000	110,000
A03902 Printing and Publication			<u>35,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and Publications			35,000	10,000	30,000
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>15,000</u>	<u>17,000</u>	<u>15,000</u>
001 Others			15,000	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		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>26,000</u></b>	<b><u>22,000</u></b>	<b><u>30,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>14,000</u></b>	<b><u>13,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			14,000	13,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>12,000</u></b>	<b><u>9,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			12,000	9,000	15,000
<b>Inspectorate of Boilers (LO4220)</b>			<b>8,582,000</b>	<b>9,477,000</b>	<b>10,540,000</b>



**PC21022 (022)  
INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,060,680,000</u></b>	<b><u>4,062,429,000</u></b>	<b><u>2,766,029,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,158,997,000</u></b>	<b><u>3,101,801,000</u></b>	<b><u>1,165,200,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>687,054,000</u></b>	<b><u>2,057,461,000</u></b>	<b><u>697,462,000</u></b>
A01105 Qualification Pay					90,000
A01150 Others			<u>687,054,000</u>	<u>2,057,461,000</u>	<u>697,372,000</u>
001 Pay of Officers (R.E.)				2,057,461,000	697,372,000
002 Pay of Officers			687,054,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>471,943,000</u></b>	<b><u>1,044,340,000</u></b>	<b><u>467,738,000</u></b>
A01170 Others			<u>471,943,000</u>	<u>1,044,340,000</u>	<u>467,738,000</u>
001 Pay of Other Staff (R.E.)				1,044,340,000	467,738,000
002 Pay of Staff			471,943,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>901,683,000</u></b>	<b><u>960,628,000</u></b>	<b><u>1,600,829,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>877,409,000</u></b>	<b><u>960,628,000</u></b>	<b><u>1,569,784,000</u></b>
A01201 Senior Post Allowance			117,000		278,000
A01202 House Rent Allowance			207,491,000		192,180,000
A01203 Conveyance Allowance			73,971,000		70,620,000
A01205 Dearness Allowance			116,169,000		104,132,000
A01209 Special Additional Allowance			50,085,000		45,318,000
A0120D Integrated Allowance			3,627,000		5,328,000
A0120P Adhoc Relief 2009			171,185,000		202,104,000
A0120X Ad - hoc Allowance - 2010					569,352,000
A01211 Hill Allowance			2,155,000		877,000
A01217 Medical Allowance			33,648,000		164,955,000
A01224 Entertainment Allowance			916,000		1,458,000
A01226 Computer Allowance			277,000		191,000
A01229 Special compensatory allowance			1,771,000		415,000
A01236 Deputation Allowance			430,000		43,000
A01238 Charge Allowance			1,921,000		1,726,000
A01239 Special Allowance			<u>7,751,000</u>		<u>7,868,000</u>
001 Special Allowance			7,751,000		7,868,000
A01244 Adhoc Relief			82,428,000		83,213,000

**PC21022 (022)  
INDUSTRIES**

**044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01256 Special Adhoc Relief Allowance			32,976,000		21,971,000
A01262 Special Relief Allowance			75,599,000		82,011,000
A01270 Others			<u>14,892,000</u>	<u>960,628,000</u>	<u>15,744,000</u>
001 Others			10,971,000		10,856,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,921,000		4,888,000
101 Regular Allowances (R.E.)				960,628,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>24,274,000</b></u>		<u><b>31,045,000</b></u>
A01271 Overtime Allowance			933,000		3,676,000
A01273 Honoraria			<u>1,675,000</u>		<u>2,812,000</u>
000 Honoraria					2,812,000
A01274 Medical Charges			14,271,000		14,076,000
A01277 Contingent Paid Staff			2,793,000		892,000
A01278 Leave Salary			1,430,000		1,405,000
A01299 Others			<u>3,172,000</u>		<u>8,184,000</u>
001 Others			3,172,000		8,184,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>2,783,583,000</b></u>	<u><b>886,517,000</b></u>	<u><b>2,528,070,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>2,783,583,000</b></u>	<u><b>886,517,000</b></u>	<u><b>2,528,070,000</b></u>
A05270 To Others			<u>2,783,583,000</u>	<u>886,517,000</u>	<u>2,528,070,000</u>
001 Others			2,783,583,000	886,517,000	2,528,070,000
<b>A06 TOTAL TRANSFERS</b>				<u><b>86,021,000</b></u>	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>86,021,000</b></u>	
A06470 Others				<u>86,021,000</u>	
001 Others				86,021,000	
<b>Grant in Aid to TEVTA (LO4219)</b>			<b>4,844,263,000</b>	<b>5,034,967,000</b>	<b>5,294,099,000</b>

**PC21022 (022)  
INDUSTRIES**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044105</b>	<b>ADMINISTRATION</b>						
<b>LQ4218</b>	<b>Headquarters Establishment (LO4218)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>48,069,000</b></u>	<u><b>51,081,000</b></u>	<u><b>58,898,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>306</b>	<b>306</b>	<u><b>27,692,000</b></u>	<u><b>21,452,000</b></u>	<u><b>28,781,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>31</b>	<u><b>8,036,000</b></u>	<u><b>5,830,000</b></u>	<u><b>8,252,000</b></u>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>31</u>	<u>8,036,000</u>		<u>8,252,000</u>
A020-M	Additional Director	(BPS-19)	1	1	474,000		486,000
D100-M	Director	(BPS-19)	1	1	407,000		451,000
J010-M	Joint Director	(BPS-19)	1	1	370,000		373,000
S083-M	Senior Economist	(BPS-19)	1	1	452,000		463,000
C067-M	Chief Accounts Officer	(BPS-18)	1	1	273,000		291,000
D051-M	Deputy Director	(BPS-18)	3	3	973,000		894,000
S199-M	Staff Economist	(BPS-18)	2	2	734,000		745,000
A146-M	Assistant Director	(BPS-17)	6	6	1,338,000		1,471,000
A255-M	Assistant Registrar	(BPS-17)	1	1	140,000		149,000
L066-F	Librarian	(BPS-17)	1	1	350,000		354,000
R059-M	Research Officer	(BPS-17)	2	2	494,000		503,000
A032-M	Administrative Officer	(BPS-16)	1	1	171,000		171,000
A316-M	Audit Officer	(BPS-16)	1	1	132,000		132,000
C151-M	Collector(Tehsildar)	(BPS-16)	2	2	352,000		352,000
S212-M	Statistician	(BPS-16)	2	2	439,000		453,000
S282-M	Superintendent	(BPS-16)	5	5	937,000		964,000
A01150	Others					<u>5,830,000</u>	
001	Pay of Officers (R.E.)					5,830,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>275</b>	<b>275</b>	<u><b>19,656,000</b></u>	<u><b>15,622,000</b></u>	<u><b>20,529,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>275</u>	<u>275</u>	<u>19,656,000</u>		<u>20,529,000</u>
A346-M	Assistant Statistical Officer	(BPS-15)	2	2	232,000		231,000

**PC21022 (022)  
INDUSTRIES**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044105</b>	<b>ADMINISTRATION</b>						
<b>LQ4218</b>	<b>Headquarters Establishment (LO4218)</b>						
S004-M	S.S. Stenographer (Bps-15)	(BPS-15)	1	1	176,000		182,000
A097-F	Assistant	(BPS-14)	2	2	141,000		150,000
A097-M	Assistant	(BPS-14)	28	28	3,314,000		3,727,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	111,000		116,000
S216-M	Stenographer	(BPS-12)	21	21	1,940,000		1,966,000
A200-M	Asstt. Industrial Development Officer	(BPS-11)	2	2	221,000		221,000
J018-M	Junior Auditor	(BPS-11)	2	2	102,000		102,000
L068-F	Library Assistant	(BPS-11)	1	1	150,000		150,000
S327-M	Statistical Assistant	(BPS-11)	5	5	569,000		585,000
A334-M	Accountant	(BPS-10)	1	1	124,000		127,000
C040-M	Cashier	(BPS-10)	1	1	108,000		111,000
C230-M	Care Taker	(BPS-10)	1	1	115,000		117,000
K002-M	Kanungo	(BPS-09)	2	2	130,000		130,000
S078-F	Senior Clerk	(BPS-09)	1	1	103,000		103,000
S078-M	Senior Clerk	(BPS-09)	27	27	2,500,000		2,859,000
J019-F	Junior Clerk	(BPS-07)	2	2	122,000		126,000
J019-M	Junior Clerk	(BPS-07)	74	74	3,837,000		3,916,000
T061-M	Tracer	(BPS-07)		1			105,000
T113-M	Typist	(BPS-07)	2	2	87,000		87,000
D186-M	Driver	(BPS-05)		4			283,000
P027-M	Patwari	(BPS-05)	4	4	166,000		167,000
T061-M	Tracer	(BPS-05)	1		103,000		
D186-M	Driver	(BPS-04)	4		276,000		
R069-M	Restorer	(BPS-04)	1	1	77,000		78,000
D003-M	Daftri	(BPS-03)	3	3	212,000		213,000
H041-M	Head Mali	(BPS-03)	1	1	68,000		68,000
C054-M	Chainman	(BPS-02)	1	1	68,000		69,000

**PC21022 (022)  
INDUSTRIES**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044105</b>	<b>ADMINISTRATION</b>					
<b>LQ4218</b>	<b>Headquarters Establishment (LO4218)</b>					
C112-M	Chowkidar (BPS-02)	8	8	472,000		438,000
C130-M	Cleaner (BPS-02)	1	1	37,000		37,000
D011-M	Dak Runner (BPS-02)	3	3	127,000		137,000
M019-M	Mali (BPS-02)	4	4	256,000		220,000
N006-F	Naib Qasid (BPS-02)	1	1	44,000		45,000
N006-M	Naib Qasid (BPS-02)	57	57	3,200,000		3,193,000
P005-M	Packer (BPS-02)	1	1	36,000		36,000
S311-M	Sanitary Worker (BPS-02)	7	7	341,000		341,000
W022-M	Water Man (BPS-02)	2	2	91,000		93,000
A01170	Others				<u>15,622,000</u>	
001	Pay of Other Staff (R.E.)				15,622,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>20,377,000</u>	<u>29,629,000</u>	<u>30,117,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>20,121,000</u>	<u>29,558,000</u>	<u>29,961,000</u>
A01202	House Rent Allowance			4,200,000		4,200,000
A01203	Conveyance Allowance			3,000,000		3,000,000
A01205	Dearness Allowance			2,075,000		1,850,000
A01209	Special Additional Allowance			1,000,000		870,000
A0120D	Integrated Allowance			175,000		175,000
A0120P	Adhoc Relief 2009			4,300,000		4,165,000
A0120X	Ad - hoc Allowance - 2010					9,200,000
A01216	Qualification Allowance			5,000		5,000
A01217	Medical Allowance			1,668,000		3,000,000
A01224	Entertainment Allowance			24,000		24,000
A01236	Deputation Allowance			32,000		40,000
A01244	Adhoc Relief			1,800,000		1,600,000
A01262	Special Relief Allowance			1,800,000		1,600,000
A01270	Others			<u>42,000</u>	<u>29,558,000</u>	<u>232,000</u>
027	Personal Allowance					182,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			42,000		50,000
101	Regular Allowances (R.E.)				29,558,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>256,000</u>	<u>71,000</u>	<u>156,000</u>

**PC21022 (022)  
INDUSTRIES**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044105</b>	<b>ADMINISTRATION</b>					
<b>LQ4218</b>	<b>Headquarters Establishment (LO4218)</b>					
A01273	Honoraria			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
000	Honoraria				1,000	25,000
A01274	Medical Charges			220,000	70,000	120,000
A01278	Leave Salary			10,000		10,000
A01299	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,260,000</b></u>	<u><b>4,518,000</b></u>	<u><b>5,845,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>700,000</b></u>	<u><b>459,000</b></u>	<u><b>700,000</b></u>
A03201	Postage and Telegraph			100,000		100,000
A03202	Telephone and Trunk Call			600,000	459,000	600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>1,940,000</b></u>	<u><b>1,750,000</b></u>	<u><b>2,285,000</b></u>
A03301	Gas			800,000	1,260,000	1,000,000
A03303	Electricity			<u>1,100,000</u>	<u>450,000</u>	<u>1,240,000</u>
001	Electricity			1,100,000	450,000	1,240,000
A03304	Hot and Cold Weather Charges			40,000	40,000	45,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>25,000</b></u>	<u><b>19,000</b></u>	<u><b>40,000</b></u>
A03407	Rates and Taxes			25,000	19,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,281,000</b></u>	<u><b>1,225,000</b></u>	<u><b>1,606,000</b></u>
A03805	Travelling Allowance			425,000	375,000	430,000
A03806	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			850,000	850,000	1,170,000
A03808	Conveyance Charges			1,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,314,000</b></u>	<u><b>1,065,000</b></u>	<u><b>1,214,000</b></u>
A03901	Stationery			600,000	600,000	500,000
A03902	Printing and Publication			<u>300,000</u>	<u>101,000</u>	<u>300,000</u>

**PC21022 (022)  
INDUSTRIES**

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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 Printing and Publications			300,000	101,000	300,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>22,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books			35,000	22,000	35,000
A03906 Uniforms and Protective Clothing			10,000		10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>32,000</u>	<u>150,000</u>
001 Advertising & Publicity			150,000	32,000	150,000
A03917 Law Charges			6,000	9,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			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
A03955 Computer Stationary				51,000	
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			200,000	250,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>500,000</u>	<u>1,000</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			1,000	500,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>15,000</u>	<u>10,000</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>505,000</u>	<u>515,000</u>	<u>515,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>225,000</u>	<u>325,000</u>	<u>235,000</u>
A13001 Transport			225,000	325,000	235,000

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

**044105 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	140,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	50,000	80,000
<b>Headquarters Establishment (LO4218)</b>			<b>53,845,000</b>	<b>56,629,000</b>	<b>65,269,000</b>



**PC21022 (022)  
INDUSTRIES**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>LQ4224</b>	<b>Grant-in-aid to Punjab Small Industries CORPORATION(LO4224)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>235,700,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>				<u>145,954,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u>54,376,000</u>	
A01150	Others				<u>54,376,000</u>	
001	Pay of Officers (R.E.)				54,376,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>91,578,000</u>	
A01170	Others				<u>91,578,000</u>	
001	Pay of Other Staff (R.E.)				91,578,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>89,746,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>89,746,000</u>	
A01270	Others				<u>89,746,000</u>	
101	Regular Allowances (R.E.)				89,746,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>300,000</u>	
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>300,000</u>	
A03913	Contribution & Subscription				300,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>236,000,000</u>	<u>29,000,000</u>	<u>354,000,000</u>
<b>A051</b>	<b>TOTAL SUBSIDIES</b>				<u>3,000,000</u>	
A05120	Others				3,000,000	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>236,000,000</u>	<u>26,000,000</u>	<u>354,000,000</u>
A05270	To Others			<u>236,000,000</u>	<u>26,000,000</u>	<u>354,000,000</u>
001	Others			236,000,000	26,000,000	354,000,000

**PC21022 (022)  
INDUSTRIES**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries CORPORATION(LO4224)					
Grant-in-aid to Punjab Small Industries CORPORATION(LO4224)			236,000,000	265,000,000	354,000,000

**PC21022 (022)  
INDUSTRIES**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>LQ4779</b>	<b>Sasti Roti Authority</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>32,903,000</b></u>	<u><b>2,636,000</b></u>	<u><b>9,593,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>132</b>	<b>25</b>	<u><b>15,289,000</b></u>	<u><b>1,040,000</b></u>	<u><b>3,444,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>6</b>	<u><b>5,913,000</b></u>	<u><b>1,040,000</b></u>	<u><b>1,670,000</b></u>
A01101	Total Basic Pay of Officers	28	6	<u>5,913,000</u>		<u>1,670,000</u>
D110-M	Director General (BPS-20)	1	1	476,000		523,000
D100-M	Director (BPS-19)	1		476,000		
D051-M	Deputy Director (BPS-18)	2	1	613,000		337,000
A146-M	Assistant Director (BPS-17)	11	2	2,398,000		480,000
I021-M	Inspector (BPS-16)	9		1,350,000		
P139-M	Private Secretary (BPS-16)	2	1	300,000		165,000
S282-M	Superintendent (BPS-16)	2	1	300,000		165,000
A01150	Others				<u>1,040,000</u>	
001	Pay of Officers (R.E.)				1,040,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>104</b>	<b>19</b>	<u><b>9,376,000</b></u>		<u><b>1,774,000</b></u>
A01151	Total Basic Pay of Other Staff	104	19	<u>9,376,000</u>		<u>1,774,000</u>
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	2	1,755,000		297,000
S216-M	Stenographer (BPS-12)	2	2	250,000		275,000
C040-M	Cashier (BPS-10)	10	1	793,000		110,000
C173-M	Computer Operator (BPS-10)	13		1,300,000		
J019-M	Junior Clerk (BPS-07)	13	2	1,001,000		169,000
T036-M	Telephone Operator (BPS-07)	2	1	150,000		83,000
D011-M	Dak Runner (BPS-04)	2	1	200,000		110,000
D186-M	Driver (BPS-04)	6	2	400,000		147,000
C112-M	Chowkidar (BPS-01)	2	2	150,000		165,000

**PC21022 (022)  
INDUSTRIES**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0441</b>	<b>MANUFACTURING</b>						
<b>044120</b>	<b>OTHERS</b>						
<b>LQ4779</b>	<b>Sasti Roti Authority</b>						
N006-M	Naib Qasid	(BPS-01)	19	5	1,197,000		347,000
S309-M	Sweeper Jamadar	(BPS-01)	11	1	715,000		71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,614,000</u></b>	<b><u>1,596,000</u></b>	<b><u>6,149,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,787,000</u></b>	<b><u>1,348,000</u></b>	<b><u>5,569,000</u></b>
A01201	Senior Post Allowance				15,000		16,000
A01202	House Rent Allowance				3,825,000		1,000,000
A01203	Conveyance Allowance				1,212,000		588,000
A01205	Dearness Allowance				2,665,000		561,000
A01207	Washing Allowance				40,000		26,000
A01209	Special Additional Allowance						98,000
A0120D	Integrated Allowance				95,000		30,000
A0120P	Adhoc Relief 2009				3,250,000		561,000
A0120X	Ad - hoc Allowance - 2010						2,100,000
A01217	Medical Allowance				890,000		196,000
A01219	Foreign allowance				220,000		
A01224	Entertainment Allowance				20,000		20,000
A01226	Computer Allowance				305,000		
A01236	Deputation Allowance				600,000		150,000
A01244	Adhoc Relief				1,300,000		98,000
A01262	Special Relief Allowance				1,300,000		98,000
A01270	Others				<u>50,000</u>	<u>1,348,000</u>	<u>27,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				50,000		27,000
101	Regular Allowances (R.E.)					1,348,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,827,000</u></b>	<b><u>248,000</u></b>	<b><u>580,000</u></b>
A01271	Overtime Allowance				375,000		100,000
A01273	Honoraria				<u>717,000</u>		<u>200,000</u>
000	Honoraria						200,000
A01274	Medical Charges				550,000	50,000	180,000
A01278	Leave Salary				135,000	135,000	75,000
A01299	Others				<u>50,000</u>	<u>63,000</u>	<u>25,000</u>
001	Others				50,000	63,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,390,000</u></b>	<b><u>3,684,000</u></b>	<b><u>2,207,000</u></b>

**PC21022 (022)  
INDUSTRIES**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A032 TOTAL COMMUNICATIONS</b>			<b><u>760,000</u></b>	<b><u>300,000</u></b>	<b><u>160,000</u></b>
A03201 Postage and Telegraph			280,000		60,000
A03202 Telephone and Trunk Call			480,000	300,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>850,000</u></b>	<b><u>239,000</u></b>	<b><u>285,000</u></b>
A03301 Gas			130,000	4,000	20,000
A03302 Water			194,000	3,000	10,000
A03303 Electricity			<u>416,000</u>	<u>177,000</u>	<u>235,000</u>
001 Electricity			416,000	177,000	235,000
A03304 Hot and Cold Weather Charges			110,000	55,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,200,000</u></b>	<b><u>1,555,000</u></b>	<b><u>1,100,000</u></b>
A03402 Rent for Office Building			1,920,000	1,520,000	1,000,000
A03407 Rates and Taxes			280,000	35,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,630,000</u></b>	<b><u>620,000</u></b>	<b><u>282,000</u></b>
A03805 Travelling Allowance			870,000	35,000	50,000
A03806 Transportation of Goods			200,000	25,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			560,000	560,000	212,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,950,000</u></b>	<b><u>970,000</u></b>	<b><u>380,000</u></b>
A03901 Stationery			560,000	100,000	150,000
A03902 Printing and Publication			<u>340,000</u>	<u>80,000</u>	<u>10,000</u>
001 Printing and Publications			340,000	80,000	10,000
A03905 Newspapers Periodicals and Books			<u>280,000</u>	<u>50,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			280,000	50,000	50,000
A03907 Advertising & Publicity			<u>470,000</u>	<u>470,000</u>	<u>10,000</u>
001 Advertising & Publicity			470,000	470,000	10,000
A03917 Law Charges			230,000		10,000
A03955 Computer Stationary			416,000	70,000	50,000
A03970 Others			<u>654,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			654,000	200,000	100,000

**PC21022 (022)  
INDUSTRIES**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0441</b>	<b>MANUFACTURING</b>					
<b>044120</b>	<b>OTHERS</b>					
<b>LQ4779</b>	<b>Sasti Roti Authority</b>					
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>100,000</u>	<u>15,000</u>	<u>50,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>15,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>15,000</u>	<u>50,000</u>
001	Entertainment & Gifts			100,000	15,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>13,800,000</u>	<u>880,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>3,100,000</u>	<u>425,000</u>	
A09201	Hardware			3,100,000	425,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>5,000,000</u>		
A09501	Transport			5,000,000		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>3,100,000</u>	<u>191,000</u>	
A09601	Plant and Machinery			3,100,000	191,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>2,600,000</u>	<u>264,000</u>	
A09701	Purchase of Frurniture and Fixture			2,600,000	264,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>840,000</u>	<u>157,000</u>	<u>165,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>130,000</u>	<u>100,000</u>	<u>40,000</u>
A13001	Transport			130,000	100,000	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>130,000</u>	<u>10,000</u>	<u>40,000</u>

**PC21022 (022)  
INDUSTRIES**

**044120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0441</b>	<b>MANUFACTURING</b>				
<b>044120</b>	<b>OTHERS</b>				
<b>LQ4779</b>	<b>Sasti Roti Authority</b>				
A13101	Machinery and Equipment		130,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>130,000</u></b>	<b><u>15,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		130,000	15,000	25,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>450,000</u></b>	<b><u>32,000</u></b>	<b><u>60,000</u></b>
A13701	Hardware		130,000		40,000
A13702	Software		130,000		10,000
A13703	I.T. Equipment		190,000	32,000	10,000
<b>Sasti Roti Authority</b>			<b>56,033,000</b>	<b>7,372,000</b>	<b>12,015,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN</b>						
<b>LQ4221</b>	<b>Headquarters Establishment (LO4221)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>39,930,000</b></u>	<u><b>45,185,000</b></u>	<u><b>53,889,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>167</b>	<b>167</b>	<u><b>20,762,000</b></u>	<u><b>19,616,000</b></u>	<u><b>22,299,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>49</b>	<b>49</b>	<u><b>11,473,000</b></u>	<u><b>11,579,000</b></u>	<u><b>12,255,000</b></u>
A01101	Total Basic Pay of Officers		<u>49</u>	<u>49</u>	<u>11,473,000</u>		<u>12,255,000</u>
D110-M	Director General	(BPS-20)	1	1	525,000		543,000
D100-M	Director	(BPS-19)	3	3	1,297,000		1,366,000
D279-M	Director ( Mines And Minerals)	(BPS-19)	2	2	717,000		917,000
D280-M	Director ( Administration)	(BPS-19)	1	1	440,000		490,000
D523-M	Director Projects Mines & Minerals	(BPS-19)	1	1	353,000		353,000
D051-M	Deputy Director	(BPS-18)	5	5	1,707,000		1,807,000
M028-M	Manager Finance	(BPS-18)	7	7	1,163,000		1,195,000
A146-M	Assistant Director	(BPS-17)	6	6	1,393,000		1,493,000
A176-M	Assistant Electrical Engineer	(BPS-17)	1	1	212,000		212,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	150,000		150,000
D092-M	Development Officer	(BPS-17)	1	1	212,000		159,000
D281-M	Deputy Manager	(BPS-17)	6	6	759,000		783,000
G043-M	Geologist	(BPS-17)	1	1	211,000		225,000
L066-F	Librarian	(BPS-17)	1	1	141,000		149,000
A012-M	Accounts Officer	(BPS-16)	2	2	312,000		348,000
M141-M	Mineral Development Officer	(BPS-16)	3	3	421,000		491,000
S282-M	Superintendent	(BPS-16)	6	6	1,322,000		1,422,000
S304-M	Survey And Drawing Officer	(BPS-16)	1	1	138,000		152,000
A01150	Others					<u>11,579,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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.)				11,579,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>118</b>	<b>118</b>	<b><u>9,289,000</u></b>	<b><u>8,037,000</u></b>	<b><u>10,044,000</u></b>
A01151 Total Basic Pay of Other Staff	118	118	<u>9,289,000</u>		<u>9,876,000</u>
A097-M Assistant (BPS-14)	16	16	2,176,000		2,383,000
H030-M Head Draftsman (BPS-14)	1	1	166,000		170,000
C174-M Computer Operator (BPS-12)	4	4	232,000		216,000
S216-M Stenographer (BPS-12)	10	10	949,000		809,000
D180-M Driller (BPS-11)	3	3	153,000		153,000
D222-M Draftsman (BPS-11)	6	6	547,000		723,000
E054-M Engine Driver (BPS-11)	3	3	137,000		153,000
R087-M Royalty Inspector (BPS-11)	1	1	58,000		65,000
T028-M Technician (BPS-11)	3	3	187,000		153,000
S078-M Senior Clerk (BPS-09)	12	12	1,221,000		1,352,000
S307-M Surveyor (BPS-09)	1	1	53,000		60,000
J019-F Junior Clerk (BPS-07)	1	1	53,000		60,000
J019-M Junior Clerk (BPS-07)	19	19	1,185,000		1,304,000
E034-M Electrician (BPS-06)	3	3	253,000		129,000
T061-M Tracer (BPS-05)	5	5	219,000		355,000
D186-M Driver (BPS-04)	4	4	256,000		311,000
H076-M Helper (BPS-04)	3	3	131,000		123,000
C054-M Chainman (BPS-01)	2	2	112,000		120,000
F023-M Ferro Printer (BPS-01)	1	1	72,000		77,000
N006-M Naib Qasid (BPS-01)	20	20	1,129,000		1,160,000
A01152 Personal pay					168,000
A01170 Others				<u>8,037,000</u>	
001 Pay of Other Staff (R.E.)				8,037,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 TOTAL ALLOWANCES</b>			<b><u>19,168,000</u></b>	<b><u>25,569,000</u></b>	<b><u>31,590,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,532,000</u></b>	<b><u>25,202,000</u></b>	<b><u>31,059,000</u></b>
A01201 Senior Post Allowance			124,000		14,000
A01202 House Rent Allowance			4,865,000		5,030,000
A01203 Conveyance Allowance			2,497,000		2,527,000
A01205 Dearness Allowance			1,760,000		1,760,000
A01209 Special Additional Allowance			554,000		554,000
A0120D Integrated Allowance			49,000		51,000
A0120P Adhoc Relief 2009			4,327,000		4,327,000
A0120X Ad - hoc Allowance - 2010					11,098,000
A01217 Medical Allowance			580,000		2,019,000
A01224 Entertainment Allowance			40,000		40,000
A01244 Adhoc Relief			1,518,000		1,593,000
A01262 Special Relief Allowance			1,443,000		1,587,000
A01270 Others			<u>775,000</u>	<u>25,202,000</u>	<u>459,000</u>
027 Personal Allowance					114,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			775,000		345,000
101 Regular Allowances (R.E.)				25,202,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>636,000</u></b>	<b><u>367,000</u></b>	<b><u>531,000</u></b>
A01273 Honoraria			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
000 Honoraria				65,000	65,000
A01274 Medical Charges			520,000	300,000	455,000
A01278 Leave Salary			15,000	1,000	4,000
A01299 Others			<u>36,000</u>	<u>1,000</u>	<u>7,000</u>
001 Others			36,000	1,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,344,000</u></b>	<b><u>8,503,000</u></b>	<b><u>9,035,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,610,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,596,000</u></b>
A03201 Postage and Telegraph			190,000	190,000	195,000
A03202 Telephone and Trunk Call			1,400,000	1,000,000	1,400,000
A03270 Others			20,000	10,000	1,000

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

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<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>A033 TOTAL UTILITIES</b>		<b><u>1,405,000</u></b>	<b><u>781,000</u></b>	<b><u>1,620,000</u></b>
A03301 Gas		300,000	1,000	320,000
A03303 Electricity		<u>1,050,000</u>	<u>700,000</u>	<u>1,240,000</u>
001 Electricity		1,050,000	700,000	1,240,000
A03304 Hot and Cold Weather Charges		55,000	80,000	60,000
<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>2,726,000</u></b>	<b><u>2,826,000</u></b>	<b><u>3,181,000</u></b>
A03805 Travelling Allowance		850,000	950,000	850,000
A03806 Transportation of Goods		20,000	20,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,800,000	1,800,000	2,260,000
A03808 Conveyance Charges		11,000	11,000	11,000
A03821 Training - domestic		45,000	45,000	45,000
<b>A039 TOTAL GENERAL</b>		<b><u>2,572,000</u></b>	<b><u>3,666,000</u></b>	<b><u>2,607,000</u></b>
A03901 Stationery		1,175,000	1,175,000	1,200,000
A03902 Printing and Publication		<u>295,000</u>	<u>300,000</u>	<u>295,000</u>
001 Printing and Publications		295,000	300,000	295,000
A03903 Conference/Seminars/Workshops/ Symposia		50,000	2,000	50,000
A03905 Newspapers Periodicals and Books		<u>65,000</u>	<u>70,000</u>	<u>65,000</u>
001 News Papers, Periodicals & Books		65,000	70,000	65,000
A03906 Uniforms and Protective Clothing		35,000	35,000	35,000
A03907 Advertising & Publicity		<u>800,000</u>	<u>1,700,000</u>	<u>810,000</u>
001 Advertising & Publicity		800,000	1,700,000	810,000
A03917 Law Charges		32,000	22,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations		10,000	10,000	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>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Cost of Other Stores			5,000	1,000	5,000
A03970 Others			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001 Others			100,000	350,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>450,000</u>	<u>550,000</u>	<u>450,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			200,000	250,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>175,000</u>	<u>200,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	200,000	175,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	100,000	75,000
<b>Headquarters Establishment (LO4221)</b>			<b>48,724,000</b>	<b>54,238,000</b>	<b>63,374,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>						
<b>LQ4223</b>	<b>Inspectorate of Mines (LO4223)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>71,848,000</u>	<u>78,469,000</u>	<u>90,761,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>381</b>	<b>380</b>	<u>42,558,000</u>	<u>35,000,000</u>	<u>44,836,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>72</b>	<b>72</b>	<u>16,411,000</u>	<u>12,000,000</u>	<u>17,934,000</u>
A01101	Total Basic Pay of Officers		72	72	<u>16,411,000</u>		<u>17,934,000</u>
C084-M	Chief Inspector Of Mines	(BPS-20)	1	1	507,000		525,000
D100-M	Director	(BPS-19)	3	3	1,273,000		1,308,000
D265-M	Deputy Chief Inspector Of Mines	(BPS-19)	1	1	486,000		475,000
M138-M	Mine Manager	(BPS-19)	1	1	393,000		405,000
A220-M	Assistant Mine Manager	(BPS-18)	1	1	339,000		350,000
D051-M	Deputy Director	(BPS-18)	2	2	685,000		690,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	373,000		384,000
I027-M	Inspector Of Mines	(BPS-18)	3	3	1,073,000		1,106,000
R051-M	Rescue Superintendent	(BPS-18)	1	1	373,000		384,000
S112-M	Senior Research Officer	(BPS-18)	1	1	373,000		384,000
T080-M	Training Officer	(BPS-18)	1	1	339,000		350,000
W075-M	Workshop Engineer	(BPS-18)	1	1	339,000		350,000
A146-M	Assistant Director	(BPS-17)	9	9	1,800,000		1,879,000
B089-M	Budget Officer	(BPS-17)	1	1	309,000		318,000
C053-M	Cess Officer	(BPS-17)	1	1	272,000		282,000
H116-M	Head Draftsman	(BPS-17)	1	1	189,000		194,000
J026-M	Junior Inspector Of Mines	(BPS-17)	7	7	1,450,000		1,516,000
L057-M	Lecturer	(BPS-17)	7	7	1,258,000		1,294,000
P133-M	Principal	(BPS-17)	1	1	211,000		220,000
R049-M	Rescue Instructor	(BPS-17)	4	4	739,000		775,000
R059-M	Research Officer	(BPS-17)	2	2	281,000		299,000
S211-M	Statistical Officer	(BPS-17)	1	1	203,000		211,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>						
<b>LQ4223</b>	<b>Inspectorate of Mines (LO4223)</b>						
A032-M	Administrative Officer	(BPS-16)	2	2	590,000		609,000
A268-M	Assistant Statistical Officer	(BPS-16)	1	1	115,000		121,000
C308-M	Computer Instructor	(BPS-16)	1	1	81,000		87,000
E027-M	Electrical And Mechanical Foreman	(BPS-16)	2	2	303,000		315,000
E061-M	English Teacher	(BPS-16)	1	1	92,000		97,000
H116-M	Head Draftsman	(BPS-16)	1	1	160,000		166,000
S088-M	Senior Instructor	(BPS-16)	1	1	81,000		87,000
S282-M	Superintendent	(BPS-16)	3	3	559,000		576,000
S304-M	Survey And Drawing Officer	(BPS-16)	6	6	922,000		1,916,000
S399-M	Senior Instructor (Mining)	(BPS-16)	1	1	81,000		87,000
S588-M	Senior Laboratory Technician	(BPS-16)	1	1	81,000		87,000
T085-M	Translator	(BPS-16)	1	1	81,000		87,000
A01150	Others					<u>12,000,000</u>	
001	Pay of Officers (R.E.)					12,000,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>309</b>	<b>308</b>	<b><u>26,147,000</u></b>	<b><u>23,000,000</u></b>	<b><u>26,902,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>309</u>	<u>308</u>	<u>26,147,000</u>		<u>26,902,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	216,000		221,000
A007-M	Account Assistant	(BPS-14)	2	2	137,000		143,000
A097-M	Assistant	(BPS-14)	7	7	989,000		1,029,000
A337-M	Assistant Librarian	(BPS-14)	2	2	232,000		241,000
C013-M	Camera Operator	(BPS-14)	1	1	157,000		162,000
C174-M	Computer Operator	(BPS-14)	1	1	121,000		125,000
E032-M	Electrical Sub-Engineer	(BPS-14)	3	3	298,000		312,000
H024-M	Head Clerk	(BPS-14)	1	1	70,000		75,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
I039-M Instructor (BPS-14)	2	2	132,000		141,000
L012-M Laboratory Technician (BPS-14)	4	3	405,000		414,000
M061-M Material Superintendent (BPS-14)	1	1	153,000		157,000
S307-M Surveyor (BPS-14)	4	4	350,000		364,000
S327-M Statistical Assistant (BPS-14)	1	1	69,000		72,000
M086-M Mechanical Draftsman (BPS-13)	1	1	115,000		119,000
S216-M Stenographer (BPS-12)	31	31	4,319,000		4,445,000
C172-M Computer Key Operator (BPS-11)	1	1	68,000		71,000
S323-M Senior Draftsman (BPS-11)	3	3	238,000		248,000
C214-M Crewmen (BPS-10)	20	20	2,235,000		2,297,000
E034-M Electrician (BPS-10)	1	1	99,000		102,000
M065-M Mechanic (BPS-10)	4	4	463,000		476,000
M139-M Mine Sirdar (BPS-10)	1	1	58,000		62,000
M154-M Model Maker (BPS-10)	1	1	121,000		124,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	58,000		62,000
P056-M Physical Instructor (BPS-09)	1	1	50,000		53,000
S078-M Senior Clerk (BPS-09)	10	10	1,104,000		1,107,000
S307-M Surveyor (BPS-09)	1	1	116,000		119,000
T050-M Timber Supervisor (BPS-08)	2	2	106,000		111,000
J019-M Junior Clerk (BPS-07)	26	26	2,216,000		2,275,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	54,000		56,000
M140-M Miner (BPS-07)	12	12	948,000		1,012,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	96,000		98,000
P165-M Project Operator (BPS-07)	2	2	197,000		201,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	82,000		85,000
T113-M Typist (BPS-07)	1	1	69,000		71,000
P165-M Project Operator (BPS-06)	1	1	82,000		85,000
C165-M Compressor Driver (BPS-05)	1	1	76,000		77,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>						
<b>LQ4223</b>	<b>Inspectorate of Mines (LO4223)</b>						
E034-M	Electrician	(BPS-05)	1	1	47,000		49,000
I004	Imam Masjid	(BPS-05)	1	1	89,000		91,000
L100-M	Loco Driver	(BPS-05)	2	2	132,000		136,000
M065-M	Mechanic	(BPS-05)	1	1	47,000		49,000
R012-M	Rail Track Mistri	(BPS-05)	1	1	45,000		47,000
S250-M	Store Keeper	(BPS-05)	5	5	421,000		432,000
T033-M	Telephone Attendant	(BPS-05)	3	3	220,000		227,000
T053-M	Time Keeper	(BPS-05)	1	1	43,000		45,000
T061-M	Tracer	(BPS-05)	3	3	166,000		173,000
W048-M	Wireless Operator	(BPS-05)	5	5	336,000		346,000
D186-M	Driver	(BPS-04)	28	28	2,236,000		2,305,000
L006-M	Laboratory Attendant	(BPS-04)	4	4	267,000		274,000
B031-M	Binder	(BPS-03)	1	1	61,000		63,000
S236-M	Store Attendant	(BPS-03)	1	1	45,000		46,000
W076-M	Workshop Helper	(BPS-03)	2	2	120,000		120,000
D003-M	Daftri	(BPS-02)	1	1	66,000		67,000
A304-M	Attendant	(BPS-01)	1	1	63,000		65,000
C014-M	Cameraman Helper	(BPS-01)	1	1	54,000		55,000
C054-M	Chainman	(BPS-01)	4	4	263,000		268,000
C112-M	Chowkidar	(BPS-01)	19	19	1,170,000		1,193,000
C130-M	Cleaner	(BPS-01)	3	3	149,000		153,000
C193-M	Cook	(BPS-01)	5	5	268,000		274,000
H012-M	Haulage Attendant	(BPS-01)	1	1	54,000		55,000
M019-M	Mali	(BPS-01)	6	6	336,000		343,000
N006-M	Naib Qasid	(BPS-01)	35	35	2,063,000		2,102,000
S009-M	Safety Lamp Room Attendant	(BPS-01)	2	2	105,000		108,000
S311-M	Sanitary Worker	(BPS-01)	18	18	982,000		1,004,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01170 Others				<u>23,000,000</u>	
001 Pay of Other Staff (R.E.)				23,000,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>29,290,000</b></u>	<u><b>43,469,000</b></u>	<u><b>45,925,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>28,745,000</b></u>	<u><b>42,964,000</b></u>	<u><b>45,630,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			4,800,000		4,800,000
A01203 Conveyance Allowance			1,950,000		1,950,000
A01205 Dearness Allowance			3,538,000		3,038,000
A01209 Special Additional Allowance			1,575,000		1,575,000
A0120D Integrated Allowance			162,000		169,000
A0120P Adhoc Relief 2009			3,200,000		3,780,000
A0120X Ad - hoc Allowance - 2010					14,568,000
A01217 Medical Allowance			1,750,000		4,032,000
A01224 Entertainment Allowance			50,000		56,000
A01225 Instruction Allowance			300,000		300,000
A01226 Computer Allowance			20,000		20,000
A01238 Charge Allowance			20,000		16,000
A01244 Adhoc Relief			3,058,000		2,729,000
A01262 Special Relief Allowance			3,058,000		3,058,000
A01270 Others			<u>5,250,000</u>	<u>42,964,000</u>	<u>5,525,000</u>
001 Others			5,000		5,000
027 Personal Allowance					113,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,020,000		1,007,000
041 Additional Allowance to Rescue Staff			4,225,000		4,400,000
101 Regular Allowances (R.E.)				42,964,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>545,000</b></u>	<u><b>505,000</b></u>	<u><b>295,000</b></u>
A01273 Honoraria			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
000 Honoraria				30,000	30,000
A01274 Medical Charges			350,000	350,000	100,000
A01277 Contingent Paid Staff			15,000		15,000
A01278 Leave Salary			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

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4223</b>	<b>Inspectorate of Mines (LO4223)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,785,000</u></b>	<b><u>13,740,000</u></b>	<b><u>14,511,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,475,000</u></b>	<b><u>975,000</u></b>	<b><u>1,485,000</u></b>
A03201	Postage and Telegraph			175,000	175,000	185,000
A03202	Telephone and Trunk Call			1,300,000	800,000	1,300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,000,000</u></b>	<b><u>2,068,000</u></b>	<b><u>2,476,000</u></b>
A03301	Gas			200,000	250,000	225,000
A03302	Water			60,000	48,000	65,000
A03303	Electricity			<u>1,700,000</u>	<u>1,730,000</u>	<u>2,146,000</u>
001	Electricity			1,700,000	1,730,000	2,146,000
A03304	Hot and Cold Weather Charges			40,000	40,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,700,000</u></b>	<b><u>3,202,000</u></b>	<b><u>1,850,000</u></b>
A03402	Rent for Office Building			1,500,000	2,552,000	1,650,000
A03407	Rates and Taxes			200,000	650,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,165,000</u></b>	<b><u>5,142,000</u></b>	<b><u>6,045,000</u></b>
A03805	Travelling Allowance			1,700,000	1,715,000	1,800,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,400,000	3,400,000	4,180,000
A03808	Conveyance Charges			15,000	27,000	15,000
A03825	Travelling allowance			40,000		40,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,445,000</u></b>	<b><u>2,353,000</u></b>	<b><u>2,655,000</u></b>
A03901	Stationery			650,000	560,000	700,000
A03902	Printing and Publication			<u>230,000</u>	<u>235,000</u>	<u>230,000</u>
001	Printing and Publications			230,000	235,000	230,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>88,000</u>	<u>100,000</u>
001	News Papers, Periodicals & Books			100,000	88,000	100,000
A03906	Uniforms and Protective Clothing			55,000	55,000	55,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>250,000</u>	<u>110,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			100,000	250,000	110,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	13,000	30,000
A03919 Payments to Others for Service Rendered			300,000	115,000	300,000
A03936 Foreign/Inland Training Course Fee			75,000	100,000	75,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>512,000</u>	<u>700,000</u>
001 Cost of Other Stores			600,000	512,000	700,000
A03955 Computer Stationary			75,000	175,000	100,000
A03970 Others			<u>225,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			225,000	250,000	250,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>75,000</u>	<u>353,000</u>	<u>75,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>75,000</u>	<u>353,000</u>	<u>75,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>300,000</u>	<u>10,000</u>
001 Fin. Assis. to the f			10,000	300,000	10,000
A05270 To Others			<u>65,000</u>	<u>53,000</u>	<u>65,000</u>
001 Others			65,000	53,000	65,000
<b>A06 TOTAL TRANSFERS</b>			<u>240,000</u>	<u>224,000</u>	<u>240,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>180,000</u>	<u>164,000</u>	<u>180,000</u>
A06101 Merit			110,000	94,000	110,000
A06102 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</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>94,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					<b><u>94,000</u></b>
A09601 Plant and Machinery					94,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,325,000</u></b>	<b><u>2,325,000</u></b>	<b><u>2,350,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A13001 Transport			1,500,000	1,500,000	1,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment			500,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			200,000	200,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>150,000</u></b>
A13370 Others			<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
001 Others			125,000	125,000	150,000
<b>Inspectorate of Mines (LO4223)</b>			<b>87,273,000</b>	<b>95,111,000</b>	<b>108,031,000</b>

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate (LO 4331)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,299,000</u></b>	<b><u>52,571,000</u></b>	<b><u>65,504,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>326</u></b>	<b><u>326</u></b>	<b><u>26,955,000</u></b>	<b><u>21,335,000</u></b>	<b><u>25,514,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>64</u></b>	<b><u>63</u></b>	<b><u>9,636,000</u></b>	<b><u>7,022,000</u></b>	<b><u>9,107,000</u></b>
A01101	Total Basic Pay of Officers	<u>64</u>	<u>63</u>	<u>9,636,000</u>		<u>9,107,000</u>
M142-M	Mines Labour Welfare Commissioner (Special)	1	1	6,000		6,000
M106-M	Medical Superintendent (BPS-19)	1	1	242,000		452,000
O043-M	Ortheopaedic Surgeon (BPS-19)	1	1	243,000		242,000
A067-M	Anesthetist (BPS-18)	2	2	322,000		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	2	251,000		423,000
S097-M	Senior Medical Officer (BPS-18)	1	2	762,000		161,000
S302-M	Surgeon (BPS-18)	1	1	161,000		161,000
W050-M	Women Medical Officer (BPS-18)	2		161,000		
A155-M	Assistant Director Admn. (BPS-17)	1	1	118,000		202,000
A221-M	Asst. Mines Labor Welfare Commissioner (BPS-17)	2	2	432,000		459,000
A551-M	Assistant Director (MLW) (BPS-17)	1	1	123,000		202,000
A552-M	Assistant Director (Budget & Accounts) (BPS-17)	1	1	203,000		212,000
C189-M	Construction Engineer (BPS-17)	1	1	176,000		185,000
H068-M	Headmaster (BPS-17)	1	1	328,000		340,000
H069-F	Headmistress (BPS-17)	2	2	565,000		549,000
M098-M	Medical Officer (BPS-17)	5	5	642,000		632,000
A032-M	Administrative Officer (BPS-16)	1		188,000		
S005-F	S.S.Ts (BPS-16)	2	7	145,000		538,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>						
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate (LO 4331)</b>						
S005-M	S.S.Ts	(BPS-16)	2		151,000		
S085-F	Secondary School Teacher	(BPS-16)	10	7	1,198,000		879,000
S085-M	Secondary School Teacher	(BPS-16)	8	8	1,460,000		1,452,000
S200-F	Staff Nurse	(BPS-16)	8	8	663,000		677,000
S282-M	Superintendent	(BPS-16)	2	2	269,000		155,000
W037-M	Welfare Officer	(BPS-16)	5	5	505,000		536,000
A01150	Others					<u>7,022,000</u>	
001	Pay of Officers (R.E.)					7,022,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>262</b>	<b>263</b>	<b><u>17,319,000</u></b>	<b><u>14,313,000</u></b>	<b><u>16,407,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>262</u>	<u>263</u>	<u>17,319,000</u>		<u>16,407,000</u>
A097-M	Assistant	(BPS-14)	7	7	809,000		814,000
C174-M	Computer Operator	(BPS-14)	1	1	62,000		62,000
J075-F	Junior Science & Math Teacher	(BPS-14)	2	2	118,000		124,000
S216-M	Stenographer	(BPS-12)	6	6	493,000		474,000
D222-M	Draftsman	(BPS-11)	1	1	94,000		97,000
S271-M	Sub-Engineer	(BPS-11)	2	2	148,000		152,000
C052-M	Cess Inspector	(BPS-09)	4	4	278,000		266,000
D249-F	Drawing Master	(BPS-09)	3	3	204,000		183,000
D249-M	Drawing Master	(BPS-09)	1	1	58,000		
E116-F	Elementary School Teacher	(BPS-09)	7	12	478,000		714,000
E116-M	Elementary School Teacher	(BPS-09)	10	5	1,024,000		594,000
H029-M	Head Dispenser	(BPS-09)	1	1	122,000		48,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	235,000		255,000
O063-F	Oriental Teacher	(BPS-09)	1	3	56,000		95,000
O063-M	Oriental Teacher	(BPS-09)	1	1	142,000		
P211-F	Physical Training Instructor	(BPS-09)	3	3	308,000		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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Physical Training Instructor (BPS-09)	1	1	155,000		167,000
S078-M Senior Clerk (BPS-09)	8	8	681,000		661,000
S402-F S.V.Teacher (BPS-09)	3	3	169,000		197,000
S402-M S.V.Teacher (BPS-09)	4	4	252,000		84,000
T021-M Technical Instructor (BPS-09)		1			84,000
T021-F Technical Instructor (BPS-08)	2	2	90,000		194,000
T021-M Technical Instructor (BPS-08)	1		136,000		
J019-M Junior Clerk (BPS-07)	15	15	848,000		832,000
L003-F Laboratory Assistant (BPS-07)	1	1	44,000		44,000
L003-M Laboratory Assistant (BPS-07)	1	1	44,000		44,000
P307-F P.T.C. Teacher (BPS-07)	3	3	127,000		132,000
Q002-M Qari (BPS-07)	3	3	188,000		181,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	53,000		46,000
T015-F Teachers (BPS-07)	15	14	1,183,000		1,217,000
T015-M Teachers (BPS-07)	16	17	1,589,000		1,416,000
D137-M Dispenser (BPS-06)	14	14	702,000		840,000
S020-M Sanitary Inspector (BPS-06)	1	1	55,000		43,000
X003-M X-Ray Operator (BPS-06)	2	2	190,000		139,000
D014-M Dark Room Assistant (BPS-05)	2	2	154,000		157,000
E034-M Electrician (BPS-05)	1	1	51,000		42,000
L004-M Laboratory Assistant (BPS-05)	3	3	260,000		237,000
L027-F Lady Instructor (BPS-05)	2	2	111,000		114,000
T061-M Tracer (BPS-05)	1	1	45,000		41,000
V002-M Vaccinator (BPS-05)	1	1	70,000		72,000
D186-M Driver (BPS-04)	13	13	785,000		827,000
N033-F Nurse/Dai (BPS-03)	4	4	229,000		264,000
A304-M Attendant (BPS-02)	1	1	66,000		67,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>				
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate (LO 4331)</b>				
D003-M Daftri	(BPS-02)	1	1	66,000	67,000
W006-M Ward Boy	(BPS-02)	2	2	79,000	75,000
B019-M Beldar	(BPS-01)	7	7	396,000	408,000
C112-M Chowkidar	(BPS-01)	18	18	785,000	802,000
C130-M Cleaner	(BPS-01)	1	1	41,000	37,000
C193-M Cook	(BPS-01)	2	2	103,000	101,000
F015-F Female Attendant	(BPS-01)	2	2	116,000	109,000
M019-M Mali	(BPS-01)	5	5	290,000	225,000
N006-M Naib Qasid	(BPS-01)	19	19	1,007,000	934,000
S059-M Security Guard	(BPS-01)	1	1	36,000	37,000
S311-F Sanitary Worker	(BPS-01)	2	1	79,000	48,000
S311-M Sanitary Worker	(BPS-01)	14	14	676,000	625,000
W011-M Ward Servant	(BPS-01)	16	16	739,000	769,000
A01170 Others				<u>14,313,000</u>	
001 Pay of Other Staff (R.E.)				14,313,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>28,344,000</b></u>	<u><b>31,236,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>27,939,000</b></u>	<u><b>30,987,000</b></u>
A01202	House Rent Allowance			4,728,000	4,710,000
A01203	Conveyance Allowance			761,000	732,000
A01205	Dearness Allowance			2,205,000	1,994,000
A01208	Dress Allowance			16,000	16,000
A01209	Special Additional Allowance			869,000	763,000
A0120D	Integrated Allowance			131,000	124,000
A0120F	Mobility Allowance			581,000	1,395,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000	60,000
A0120P	Adhoc Relief 2009			4,450,000	4,642,000
A0120X	Ad - hoc Allowance - 2010				10,891,000
A01216	Qualification Allowance			100,000	145,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>				
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate (LO 4331)</b>				
A01217	Medical Allowance		1,685,000		3,967,000
A01236	Deputation Allowance		10,000		
A01238	Charge Allowance		44,000		65,000
A01244	Adhoc Relief		1,676,000		1,335,000
A01250	Incentive Allowance		5,272,000		3,994,000
A01251	Mess Allowance		50,000		37,000
A01252	Non Practising Allowance		426,000		476,000
A01253	Science Teaching Allowance		87,000		82,000
A01262	Special Relief Allowance		1,609,000		1,295,000
A01270	Others		<u>3,179,000</u>	<u>30,987,000</u>	<u>2,862,000</u>
001	Others		20,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,159,000		2,862,000
101	Regular Allowances (R.E.)			30,987,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>405,000</b></u>	<u><b>249,000</b></u>	<u><b>405,000</b></u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		395,000	239,000	395,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>11,978,000</b></u>	<u><b>15,062,000</b></u>	<u><b>13,772,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>370,000</b></u>	<u><b>380,000</b></u>	<u><b>370,000</b></u>
A03201	Postage and Telegraph		110,000	120,000	110,000
A03202	Telephone and Trunk Call		260,000	260,000	260,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>807,000</b></u>	<u><b>655,000</b></u>	<u><b>967,000</b></u>
A03301	Gas		50,000	12,000	50,000
A03302	Water		117,000	8,000	117,000
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>710,000</u>
001	Electricity		550,000	550,000	710,000
A03304	Hot and Cold Weather Charges		90,000	85,000	90,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>470,000</b></u>	<u><b>680,000</b></u>	<u><b>664,000</b></u>
A03402	Rent for Office Building		450,000	665,000	642,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03407 Rates and Taxes			20,000	15,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,138,000</u></b>	<b><u>3,340,000</u></b>	<b><u>2,826,000</u></b>
A03805 Travelling Allowance			700,000	1,301,000	800,000
A03806 Transportation of Goods			13,000	6,000	13,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,350,000	1,938,000	1,938,000
A03808 Conveyance Charges			25,000	25,000	25,000
A03825 Travelling allowance			50,000	70,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,193,000</u></b>	<b><u>10,007,000</u></b>	<b><u>8,945,000</u></b>
A03901 Stationery			350,000	480,000	400,000
A03902 Printing and Publication			<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001 Printing and Publications			15,000	45,000	15,000
A03905 Newspapers Periodicals and Books			<u>150,000</u>	<u>98,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books			150,000	98,000	150,000
A03906 Uniforms and Protective Clothing			2,535,000	2,981,000	3,222,000
A03907 Advertising & Publicity			<u>385,000</u>	<u>785,000</u>	<u>400,000</u>
001 Advertising & Publicity			385,000	785,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	62,000	100,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>4,448,000</u>	<u>5,208,000</u>	<u>4,448,000</u>
001 Cost of Other Stores			4,448,000	5,208,000	4,448,000
A03970 Others			<u>200,000</u>	<u>348,000</u>	<u>200,000</u>
001 Others			200,000	348,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,370,000</u></b>	<b><u>2,462,000</u></b>	<b><u>2,370,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,370,000</u></b>	<b><u>2,462,000</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>10,000</u>
001 Fin. Assis. to the f			10,000		10,000
A05270 To Others			<u>2,360,000</u>	<u>2,462,000</u>	<u>2,360,000</u>

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>044</b>	<b>MINING AND MANUFACTURING</b>					
<b>0442</b>	<b>MINING</b>					
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>					
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate (LO 4331)</b>					
001	Others			2,360,000	2,462,000	2,360,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>30,240,000</u></b>	<b><u>9,528,000</u></b>	<b><u>30,220,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<b><u>30,230,000</u></b>	<b><u>9,518,000</u></b>	<b><u>30,200,000</u></b>
A06101	Merit			130,000	80,000	100,000
A06102	Others			<u>30,100,000</u>	<u>9,438,000</u>	<u>30,100,000</u>
001	Others			30,100,000	9,438,000	30,100,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Entertainment & Gifts			10,000	10,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>2,495,000</u></b>	
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>				<b><u>2,495,000</u></b>	
A09101	Land and buildings				2,495,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,480,000</u></b>	<b><u>3,406,000</u></b>	<b><u>1,480,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>640,000</u></b>	<b><u>500,000</u></b>
A13001	Transport			500,000	640,000	500,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>214,000</u></b>	<b><u>150,000</u></b>
A13101	Machinery and Equipment			150,000	214,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>80,000</u></b>	<b><u>353,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture			80,000	353,000	80,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0442</b>	<b>MINING</b>				
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN M</b>				
<b>LQ4331</b>	<b>Mines Labour Welfare Commissionerate (LO 4331)</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>750,000</b></u>	<u><b>2,199,000</b></u>	<u><b>750,000</b></u>
A13304	Structures		700,000	2,150,000	700,000
A13370	Others		<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
001	Others		50,000	49,000	50,000
<b>Mines Labour Welfare Commissionerate (LO 4331)</b>			<b>101,367,000</b>	<b>85,524,000</b>	<b>113,346,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN</b>						
<b>LW4008</b>	<b>Regional Establishment (LE4008)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>36,795,000</b></u>	<u><b>44,314,000</b></u>	<u><b>46,775,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>226</b>	<b>226</b>	<u><b>21,132,000</b></u>	<u><b>19,835,000</b></u>	<u><b>21,143,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>33</b>	<b>33</b>	<u><b>6,731,000</b></u>	<u><b>6,257,000</b></u>	<u><b>6,972,000</b></u>
A01101	Total Basic Pay of Officers		<u>33</u>	<u>33</u>	<u>6,731,000</u>		<u>6,972,000</u>
D051-M	Deputy Director	(BPS-18)	6	6	2,140,000		2,292,000
A146-M	Assistant Director	(BPS-17)	12	12	2,217,000		2,217,000
G043-M	Geologist	(BPS-17)	2	2	282,000		300,000
M141-M	Mineral Development Officer	(BPS-16)	4	4	614,000		755,000
S282-M	Superintendent	(BPS-16)	4	4	758,000		843,000
S304-M	Survey And Drawing Officer	(BPS-16)	5	5	720,000		565,000
A01150	Others					<u>6,257,000</u>	
001	Pay of Officers (R.E.)					6,257,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>193</b>	<b>193</b>	<u><b>14,401,000</b></u>	<u><b>13,578,000</b></u>	<u><b>14,171,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>193</u>	<u>193</u>	<u>14,401,000</u>		<u>14,171,000</u>
A097-M	Assistant	(BPS-14)	11	11	1,307,000		1,434,000
C174-M	Computer Operator	(BPS-12)	2	2	125,000		113,000
S216-M	Stenographer	(BPS-12)	18	18	2,126,000		1,970,000
D222-M	Draftsman	(BPS-11)	5	5	324,000		322,000
F031-M	Field Inspector	(BPS-11)	12	12	1,145,000		1,131,000
R087-M	Royalty Inspector	(BPS-11)	9	9	1,008,000		1,039,000
S078-M	Senior Clerk	(BPS-09)	13	13	1,277,000		1,245,000
S307-M	Surveyor	(BPS-09)	8	8	543,000		485,000
J020-M	Junior Clerk/Typist	(BPS-07)	19	19	1,237,000		1,166,000
T061-M	Tracer	(BPS-05)	4	4	187,000		175,000
D186-M	Driver	(BPS-04)	11	11	658,000		664,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Bahishti (BPS-01)	5	5	249,000		244,000
C054-M Chainman (BPS-01)	15	15	720,000		747,000
C112-M Chowkidar (BPS-01)	10	10	531,000		523,000
F023-M Ferro Printer (BPS-01)	6	6	357,000		364,000
M019-M Mali (BPS-01)	3	3	178,000		165,000
N006-M Naib Qasid (BPS-01)	37	37	2,176,000		2,133,000
S311-M Sanitary Worker (BPS-01)	5	5	253,000		251,000
A01170 Others				<u>13,578,000</u>	
001 Pay of Other Staff (R.E.)				13,578,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,663,000</u></b>	<b><u>24,479,000</u></b>	<b><u>25,632,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,377,000</u></b>	<b><u>24,353,000</u></b>	<b><u>25,479,000</u></b>
A01202 House Rent Allowance			2,665,000		2,746,000
A01203 Conveyance Allowance			1,400,000		1,400,000
A01205 Dearness Allowance			1,972,000		1,781,000
A01209 Special Additional Allowance			789,000		708,000
A0120D Integrated Allowance			95,000		95,000
A0120P Adhoc Relief 2009			3,749,000		3,654,000
A0120X Ad - hoc Allowance - 2010					9,224,000
A01217 Medical Allowance			1,158,000		2,336,000
A01226 Computer Allowance			18,000		1,000
A01236 Deputation Allowance			1,000		1,000
A01244 Adhoc Relief			1,433,000		1,396,000
A01262 Special Relief Allowance			1,470,000		1,316,000
A01270 Others			<u>627,000</u>	<u>24,353,000</u>	<u>821,000</u>
027 Personal Allowance					194,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			627,000		627,000
101 Regular Allowances (R.E.)				24,353,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>286,000</u></b>	<b><u>126,000</u></b>	<b><u>153,000</u></b>
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000 Honoraria				10,000	10,000
A01274 Medical Charges			238,000	80,000	110,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01277 Contingent Paid Staff			30,000	30,000	30,000
A01278 Leave Salary			6,000	1,000	1,000
A01299 Others			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			2,000	5,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,239,000</u></b>	<b><u>9,541,000</u></b>	<b><u>10,768,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,175,000</u></b>	<b><u>716,000</u></b>	<b><u>1,175,000</u></b>
A03201 Postage and Telegraph			250,000	150,000	250,000
A03202 Telephone and Trunk Call			925,000	566,000	925,000
<b>A033 TOTAL UTILITIES</b>			<b><u>881,000</u></b>	<b><u>651,000</u></b>	<b><u>995,000</u></b>
A03301 Gas			175,000	154,000	175,000
A03302 Water			6,000	4,000	6,000
A03303 Electricity			<u>650,000</u>	<u>443,000</u>	<u>764,000</u>
001 Electricity			650,000	443,000	764,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>730,000</u></b>	<b><u>1,680,000</u></b>	<b><u>1,415,000</u></b>
A03402 Rent for Office Building			700,000	1,650,000	1,385,000
A03407 Rates and Taxes			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,406,000</u></b>	<b><u>5,400,000</u></b>	<b><u>6,126,000</u></b>
A03805 Travelling Allowance			2,300,000	2,300,000	2,300,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,100,000	3,100,000	3,820,000
A03808 Conveyance Charges			3,000		3,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,047,000</u></b>	<b><u>1,094,000</u></b>	<b><u>1,057,000</u></b>
A03901 Stationery			525,000	525,000	535,000
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

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing				1,000	
A03907 Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Advertising & Publicity			2,000	1,000	2,000
A03917 Law Charges			35,000	35,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	12,000	15,000
A03970 Others			<u>220,000</u>	<u>270,000</u>	<u>220,000</u>
001 Others			220,000	270,000	220,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>950,000</u>	<u>857,000</u>	<u>950,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
A13001 Transport			600,000	500,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>175,000</u>	<u>172,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	172,000	175,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>175,000</u>	<u>185,000</u>	<u>175,000</u>
A13201 Furniture and Fixture			175,000	185,000	175,000
<b>Regional Establishment (LE4008)</b>			<b>46,984,000</b>	<b>54,712,000</b>	<b>58,493,000</b>



**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,816	982,833,000	1,175,766,000	1,066,705,000	320,420,000	1,387,125,000
<b>TOTAL</b>	<b>4,816</b>	<b>982,833,000</b>	<b>1,175,766,000</b>	<b>1,066,705,000</b>	<b>320,420,000</b>	<b>1,387,125,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>1,387,125,000</b>
<b>Total:</b>	<b>1,387,125,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015301 STATISTICS	78,609,000	82,004,000	115,696,000
031101 COURTS/JUSTICE	60,196,000	65,960,000	96,009,000
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE	49,194,000	59,078,000	172,550,000
041212 TRADE MARKS,PATENTS AND COPYRIGHTS	5,877,000	7,892,000	10,505,000
041308 WAGE REGULATION	5,848,000	4,801,000	5,196,000
041310 ADMINISTRATION	46,286,000	50,533,000	57,155,000
042401 PRESERVATION OF WILDLIFE AND CONTROL OF	268,455,000	359,595,000	379,276,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	16,302,000	20,866,000	20,465,000
082105 PROMOTION OF CULUTUR	169,882,000	184,188,000	134,345,000
083103 PUBLICITY	962,000	815,000	1,517,000
083104 PUBLIC RELATIONS	281,222,000	340,034,000	394,411,000
<b>TOTAL</b>	<b>982,833,000</b>	<b>1,175,766,000</b>	<b>1,387,125,000</b>

---

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM (BR4 055)	665,000	650,000	836,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PAT ENT RIGHTS(LO4225)	5,877,000	7,892,000	10,505,000
LQ4226	LABOUR COURTS (LO4226)	45,953,000	50,855,000	64,318,000
LQ4228	DIRECTORATE OF LABOUR WELFARE (LO4228)	46,286,000	50,533,000	57,155,000
LQ4229	MINIMUM WAGES BOARD (LO4229)	5,848,000	4,801,000	5,196,000
LQ4236	COMPULSORY SCREENING OF FILMS (LO4236)	962,000	815,000	1,517,000
LQ4237	PUBLIC RELATIONS (LO4237)	281,222,000	340,034,000	394,411,000
LQ4238	BUREAU OF STATISTICS (LO4238)	78,609,000	82,004,000	115,696,000
LQ4239	ARCHAEOLOGICAL (LO4239)	26,437,000	29,088,000	32,605,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES (LO42 40)	15,637,000	20,216,000	19,629,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES (LO4241 )	66,490,000	81,952,000	22,110,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING(LO4242)	268,455,000	359,595,000	379,276,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS (LO4358 )	22,757,000	29,990,000	33,921,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	14,243,000	15,105,000	31,691,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	33,260,000	33,260,000	35,726,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	51,932,000	50,720,000	53,236,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	2,211,000		2,358,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULT LAHORE	15,989,000	18,256,000	20,915,000

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

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)			106,024,000
<b>TOTAL</b>		<b>982,833,000</b>	<b>1,175,766,000</b>	<b>1,387,125,000</b>

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

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>734,258,000</u></b>	<b><u>870,620,000</u></b>	<b><u>1,066,705,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>386,582,000</u></b>	<b><u>363,458,000</u></b>	<b><u>456,042,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>116,694,000</u></b>	<b><u>104,335,000</u></b>	<b><u>135,684,000</u></b>
A01101	Basic Pay of Officers	99,758,000		119,531,000
A01102	Personal pay	221,000		13,000
A01103	Special Pay			5,000
A01105	Qualification Pay			10,000
A01150	Others	16,715,000	104,335,000	16,125,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>269,888,000</u></b>	<b><u>259,123,000</u></b>	<b><u>320,358,000</u></b>
A01151	Basic Pay of Other Staff	245,781,000		294,547,000
A01152	Personal pay	8,000	8,000	
A01170	Others	24,099,000	259,115,000	25,811,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>347,676,000</u></b>	<b><u>507,162,000</u></b>	<b><u>610,663,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>336,531,000</u></b>	<b><u>493,656,000</u></b>	<b><u>598,302,000</u></b>
A01201	Senior Post Allowance	464,000		399,000
A01202	House Rent Allowance	90,033,000		98,072,000
A01203	Conveyance Allowance	39,845,000		44,904,000
A01205	Dearness Allowance	36,380,000		38,186,000
A01207	Washing Allowance	306,000		615,000
A01208	Dress Allowance	34,000		38,000
A01209	Special Additional Allowance	18,666,000		19,367,000
A0120D	Integrated Allowance	2,674,000		4,257,000
A0120K	Special Judicial Allowance	8,450,000		8,450,000
A0120P	Adhoc Relief 2009	50,520,000		64,554,000
A0120X	Ad - hoc Allowance - 2010			174,957,000
A01211	Hill Allowance	327,000		376,000
A01216	Qualification Allowance	14,000		174,000
A01217	Medical Allowance	22,396,000		65,347,000
A01224	Entertainment Allowance	291,000		242,000
A01225	Instructional Allowance	205,000		205,000
A01226	Computer Allowance	277,000		342,000
A01228	Orderly Allowance			36,000
A01236	Deputation Allowance	197,000		382,000
A01237	Design Allowance			6,000
A01238	Charge Allowance			100,000
A01239	Special Allowance	682,000		682,000

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

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A01241 Utility allowance for electricity	2,255,000		1,995,000
A01244 Adhoc Relief	18,072,000		21,044,000
A01248 Judicial Allowance	3,084,000		4,138,000
A01256 Special Adhoc Relief Allowance	8,441,000		10,702,000
A01259 Fuel Allowance	318,000		350,000
A01262 Special Relief Allowance	24,893,000		26,675,000
A01263 Research Allowance	10,000		10,000
A01268 Cost Of Living Allowance	150,000		80,000
A01270 Others	7,547,000	493,656,000	11,617,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>11,145,000</u></b>	<b><u>13,506,000</u></b>	<b><u>12,361,000</u></b>
A01271 Overtime Allowance	3,273,000	3,273,000	3,039,000
A01273 Honoraria	386,000	4,209,000	257,000
A01274 Medical Charges	3,352,000	1,700,000	2,444,000
A01277 Contingent Paid Staff	3,809,000	4,140,000	6,336,000
A01278 Leave Salary	325,000	184,000	285,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>158,084,000</u></b>	<b><u>195,147,000</u></b>	<b><u>243,376,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>14,240,000</u></b>	<b><u>14,123,000</u></b>	<b><u>15,778,000</u></b>
A03201 Postage and Telegraph	1,170,000	993,000	1,342,000
A03202 Telephone and Trunk Call	12,554,000	12,618,000	13,821,000
A03203 Telex Teleprinter and Fax	3,000	1,000	3,000
A03204 Electronic Communication	3,000	1,000	3,000
A03205 Courier and Pilot Service	10,000	10,000	59,000
A03270 Others	500,000	500,000	550,000
<b>A033 UTILITIES</b>	<b><u>17,067,000</u></b>	<b><u>19,597,000</u></b>	<b><u>29,765,000</u></b>
A03301 Gas	1,076,000	1,071,000	1,710,000
A03302 Water	752,000	707,000	865,000
A03303 Electricity	14,505,000	16,944,000	26,237,000
A03304 Hot and Cold Weather Charges	734,000	875,000	953,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>13,205,000</u></b>	<b><u>14,231,000</u></b>	<b><u>16,641,000</u></b>
A03402 Rent for Office Building	11,369,000	11,754,000	12,592,000
A03404 Rent for other building	1,320,000	1,848,000	3,100,000
A03405 Rent Other than on Residential Building	30,000		20,000
A03407 Rates and Taxes	476,000	628,000	919,000
A03408 Rent of Machine & Equipment	10,000	1,000	10,000

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

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>43,007,000</u></b>	<b><u>46,270,000</u></b>	<b><u>61,548,000</u></b>
A03801	Training - domestic			160,000
A03802	Training - international			1,750,000
A03805	Travelling Allowance	11,305,000	7,136,000	9,304,000
A03806	Transportation of Goods	278,000	190,000	303,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	30,991,000	38,509,000	49,159,000
A03808	Conveyance Charges	122,000	124,000	226,000
A03809	CNG Charges (Govt)	1,000	1,000	151,000
A03820	Others			70,000
A03825	Travelling allowance	310,000	310,000	425,000
<b>A039</b>	<b>GENERAL</b>	<b><u>70,565,000</u></b>	<b><u>100,926,000</u></b>	<b><u>119,644,000</u></b>
A03901	Stationery	6,293,000	11,195,000	7,864,000
A03902	Printing and Publication	3,102,000	4,132,000	3,636,000
A03903	Conference/Seminars/Workshops/ Symposia	169,000	122,000	274,000
A03904	Hire of Vehicles	7,000	7,000	37,000
A03905	Newspapers Periodicals and Books	3,410,000	3,614,000	3,823,000
A03906	Uniforms and Protective Clothing	1,264,000	1,221,000	1,635,000
A03907	Advertising & Publicity	4,605,000	19,990,000	54,131,000
A03914	Secret Service Expenditure	350,000	305,000	300,000
A03915	Payments to Govt. Deptt. for Service Rendered	12,000	12,000	113,000
A03916	Essay writing and copy rights	123,000	72,000	110,000
A03917	Law Charges	162,000	71,000	288,000
A03918	Exhibitions, Fairs & Other National Celebrations	9,705,000	6,972,000	10,673,000
A03919	Payments to Others for Service Rendered	9,594,000	15,334,000	348,000
A03927	Purchase of drug and medicines	30,000	30,000	26,000
A03942	Cost of Other Stores	22,478,000	30,058,000	26,896,000
A03950	HIV AID - Drugs and Medical Supplies	1,000	1,000	1,000
A03955	Other Store - Tear Gas / Computer, Stationary	1,000	1,000	1,000
A03970	Others	9,259,000	7,789,000	9,488,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,707,000</u></b>	<b><u>2,594,000</u></b>	<b><u>2,751,000</u></b>

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

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>2,707,000</u></b>	<b><u>2,594,000</u></b>	<b><u>2,751,000</u></b>
A04101	Pension-Civil			400,000
A04106	Reimbursement of Medical Charges to Pensioners			360,000
A04107	Pension-Defence	200,000	200,000	
A04170	Others	2,507,000	2,394,000	1,991,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>6,240,000</u></b>	<b><u>25,411,000</u></b>	<b><u>18,340,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>6,240,000</u></b>	<b><u>25,411,000</u></b>	<b><u>18,340,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		6,100,000	730,000
A05270	To Others	6,240,000	19,311,000	17,610,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>64,180,000</u></b>	<b><u>65,347,000</u></b>	<b><u>16,809,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A06103	Cash Awards	100,000	100,000	110,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,230,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,349,000</u></b>
A06301	Entertainments & Gifts	1,230,000	1,397,000	1,349,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>62,850,000</u></b>	<b><u>63,850,000</u></b>	<b><u>15,350,000</u></b>
A06470	Others	62,850,000	63,850,000	15,350,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,565,000</u></b>	<b><u>1,428,000</u></b>	<b><u>9,214,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>90,000</u></b>
A09201	Hardware			60,000
A09202	Software			30,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>3,775,000</u></b>
A09501	Transport			3,775,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,528,000</u></b>	<b><u>1,421,000</u></b>	<b><u>3,793,000</u></b>
A09601	Plant and Machinery	1,528,000	1,421,000	3,793,000



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

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>37,000</u></b>	<b><u>7,000</u></b>	<b><u>1,521,000</u></b>
A09701	Purchase of Furniture and Fixture	37,000	7,000	1,521,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>			<b><u>35,000</u></b>
A09802	Purchase of other assets-others			35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>15,799,000</u></b>	<b><u>15,219,000</u></b>	<b><u>29,930,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>7,210,000</u></b>	<b><u>7,871,000</u></b>	<b><u>11,200,000</u></b>
A13001	Transport	7,210,000	7,871,000	11,200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,303,000</u></b>	<b><u>2,256,000</u></b>	<b><u>2,897,000</u></b>
A13101	Machinery and Equipment	3,168,000	2,227,000	2,697,000
A13199	Others	135,000	29,000	200,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>947,000</u></b>	<b><u>769,000</u></b>	<b><u>1,174,000</u></b>
A13201	Furniture and Fixture	947,000	769,000	1,174,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>4,294,000</u></b>	<b><u>4,228,000</u></b>	<b><u>14,591,000</u></b>
A13301	Office Buildings	260,000	180,000	248,000
A13302	Residential Buildings	251,000	51,000	202,000
A13303	Other Buildings	215,000	215,000	671,000
A13304	Structures	10,000	1,244,000	1,237,000
A13370	Others	3,558,000	2,538,000	12,233,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>17,000</u></b>
A13701	Hardware			15,000
A13702	Software			2,000
<b>A138</b>	<b>GENERAL</b>	<b><u>45,000</u></b>	<b><u>95,000</u></b>	<b><u>51,000</u></b>
A13801	Maintenance of Gardens	45,000	95,000	51,000
<b>NET TOTAL</b>		<b>982,833,000</b>	<b>1,175,766,000</b>	<b>1,387,125,000</b>

**PC21023 (023)**  
**MISCELLANEOUS DEPARTMENTS**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	538	172	292	1002	54,374,000
02	184	269	43	496	27,907,000
03	49	28	1	78	4,943,000
04	155	94	42	291	19,954,000
05	810	214	101	1125	63,829,000
06	34	9	13	56	4,216,000
07	212	33	13	258	18,594,000
08	45	1	25	71	7,972,000
09	237	74	19	330	27,441,000
10	1	2		3	377,000
11	139	39	6	184	14,190,000
12	161	20	14	195	22,004,000
13	4	35	11	50	3,879,000
14	120	35	22	177	20,098,000
15	27	5		32	4,769,000
16	33	25	7	65	11,163,000
17	207	34	13	254	50,503,000
18	77	17	14	108	32,443,000
19	18	3	2	23	9,252,000
20	5			5	2,292,000
21	9	2		11	6,110,000
(Special)		2		2	7,768,000
<b>TOTAL</b>	<b>3065</b>	<b>1113</b>	<b>638</b>	<b>4816</b>	<b>414,078,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0153</b>	<b>STATISTICS</b>						
<b>015301</b>	<b>STATISTICS</b>						
<b>LQ4238</b>	<b>Bureau of Statistics (LO4238)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>70,888,000</b></u>	<u><b>74,928,000</b></u>	<u><b>105,046,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>314</b>	<b>440</b>	<u><b>36,146,000</b></u>	<u><b>30,628,000</b></u>	<u><b>45,465,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>77</b>	<b>107</b>	<u><b>16,713,000</b></u>	<u><b>12,958,000</b></u>	<u><b>21,484,000</b></u>
A01101	Total Basic Pay of Officers		<u>77</u>	<u>107</u>	<u>16,713,000</u>		<u>21,484,000</u>
D110-M	Director General	(BPS-20)	1	1	507,000		525,000
D100-M	Director	(BPS-19)	1	2	300,000		686,000
D051-M	Deputy Director	(BPS-18)	8	18	2,902,000		5,178,000
S118-M	Senior System Analyst	(BPS-18)	1	1	216,000		700,000
A146-M	Assistant Director	(BPS-17)	16	26	4,135,000		5,046,000
S211-F	Statistical Officer	(BPS-17)	3	2	430,000		299,000
S211-M	Statistical Officer	(BPS-17)	40	49	6,820,000		8,011,000
S315-M	System Analyst	(BPS-17)	3	3	689,000		227,000
D023-M	Data Processing Officer	(BPS-16)	2	2	377,000		388,000
S282-M	Superintendent	(BPS-16)	2	3	337,000		424,000
A01150	Others					<u>12,958,000</u>	
001	Pay of Officers (R.E.)					12,958,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>237</b>	<b>333</b>	<u><b>19,433,000</b></u>	<u><b>17,670,000</b></u>	<u><b>23,981,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>237</u>	<u>333</u>	<u>19,433,000</u>		<u>23,981,000</u>
C073-M	Chief Compositor	(BPS-15)	1	1	201,000		206,000
D022-M	Data Processing Assistant	(BPS-15)	7	7	544,000		587,000
M005-M	Machine Operator	(BPS-15)	5	5	769,000		789,000
P037-M	Personal Assistant	(BPS-15)	1	1	201,000		211,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	402,000		418,000
S291-M	Supervising Assistant	(BPS-15)	2	2	292,000		292,000
A097-M	Assistant	(BPS-14)	5	7	571,000		718,000
H030-M	Head Draftsman	(BPS-13)	1	1	168,000		58,000

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

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0153</b>	<b>STATISTICS</b>						
<b>015301</b>	<b>STATISTICS</b>						
<b>LQ4238</b>	<b>Bureau of Statistics (LO4238)</b>						
C159-M	Compositor	(BPS-12)	3	3	319,000		326,000
C191-M	Control Clerk	(BPS-12)	2	2	108,000		108,000
K007-M	Key Punch Operator	(BPS-12)	13	13	1,250,000		1,217,000
S216-M	Stenographer	(BPS-12)	16	26	2,325,000		2,846,000
V010-M	Verifier Operator	(BPS-12)	3	3	367,000		378,000
D222-M	Draftsman	(BPS-11)	2	2	264,000		270,000
L103-F	Librarian	(BPS-11)	1	1	58,000		58,000
S327-F	Statistical Assistant	(BPS-11)	1	1	166,000		58,000
S327-M	Statistical Assistant	(BPS-11)	60	78	4,953,000		6,200,000
S078-M	Senior Clerk	(BPS-09)	8	8	623,000		627,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	181,000		180,000
J019-M	Junior Clerk	(BPS-07)	1	1	41,000		41,000
T113-M	Typist	(BPS-07)	2	2	86,000		86,000
D186-M	Driver	(BPS-06)	14	14	934,000		946,000
B031-M	Binder	(BPS-05)	3	3	167,000		168,000
E034-M	Electrician	(BPS-05)	1	1	51,000		48,000
M008-M	Machineman	(BPS-05)	1	1	95,000		97,000
S209-M	Statistical Computer	(BPS-05)		18			823,000
T061-M	Tracer	(BPS-05)	2	2	173,000		177,000
D186-M	Driver	(BPS-04)		11			473,000
D003-M	Daftri	(BPS-03)	2		156,000		
C112-M	Chowkidar	(BPS-02)		20			1,006,000
D003-M	Daftri	(BPS-02)		2			159,000
F087-M	Frash	(BPS-02)		4			260,000
N006-M	Naib Qasid	(BPS-02)		42			2,096,000
S311-M	Sanitary Worker	(BPS-02)		10			563,000
C112-M	Chowkidar	(BPS-01)	20	9	993,000		379,000
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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0153</b>	<b>STATISTICS</b>					
<b>015301</b>	<b>STATISTICS</b>					
<b>LQ4238</b>	<b>Bureau of Statistics (LO4238)</b>					
M019-M	Mali (BPS-01)		1			36,000
N006-M	Naib Qasid (BPS-01)	42	19	2,161,000		735,000
S311-M	Sanitary Worker (BPS-01)	10	8	557,000		341,000
A01170	Others				<u>17,670,000</u>	
001	Pay of Other Staff (R.E.)				17,670,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>34,742,000</b></u>	<u><b>44,300,000</b></u>	<u><b>59,581,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>34,186,000</b></u>	<u><b>43,744,000</b></u>	<u><b>59,370,000</b></u>
A01201	Senior Post Allowance			14,000		14,000
A01202	House Rent Allowance			8,745,000		9,560,000
A01203	Conveyance Allowance			5,329,000		5,240,000
A01205	Dearness Allowance			3,860,000		2,751,000
A01207	Washing Allowance					97,000
A01209	Special Additional Allowance			1,350,000		1,171,000
A0120D	Integrated Allowance			166,000		150,000
A0120P	Adhoc Relief 2009			6,250,000		7,550,000
A0120X	Ad - hoc Allowance - 2010					18,600,000
A01217	Medical Allowance			1,452,000		6,934,000
A01224	Entertainment Allowance			14,000		10,000
A01226	Computer Allowance			186,000		186,000
A01244	Adhoc Relief			2,660,000		2,121,000
A01262	Special Relief Allowance			2,660,000		2,121,000
A01270	Others			<u>1,500,000</u>	<u>43,744,000</u>	<u>2,865,000</u>
027	Personal Allowance					15,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000		2,850,000
101	Regular Allowances (R.E.)				43,744,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>556,000</b></u>	<u><b>556,000</b></u>	<u><b>211,000</b></u>
A01271	Overtime Allowance					5,000
A01273	Honoraria			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000	Honoraria				5,000	5,000
A01274	Medical Charges			550,000	550,000	200,000
A01278	Leave Salary			1,000	1,000	1,000

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

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0153</b>	<b>STATISTICS</b>					
<b>015301</b>	<b>STATISTICS</b>					
<b>LQ4238</b>	<b>Bureau of Statistics (LO4238)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,095,000</u></b>	<b><u>6,639,000</u></b>	<b><u>10,134,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>585,000</u></b>	<b><u>520,000</u></b>	<b><u>780,000</u></b>
A03201	Postage and Telegraph			85,000	60,000	110,000
A03202	Telephone and Trunk Call			500,000	460,000	670,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>655,000</u></b>	<b><u>714,000</u></b>	<b><u>1,255,000</u></b>
A03301	Gas			25,000	16,000	45,000
A03302	Water			30,000	28,000	45,000
A03303	Electricity			<b><u>550,000</u></b>	<b><u>625,000</u></b>	<b><u>1,110,000</u></b>
001	Electricity			550,000	625,000	1,110,000
A03304	Hot and Cold Weather Charges			50,000	45,000	55,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>3,255,000</u></b>	<b><u>3,216,000</u></b>	<b><u>4,040,000</u></b>
A03402	Rent for Office Building			3,200,000	3,200,000	3,920,000
A03405	Rent Other than on Residential Building			30,000		20,000
A03407	Rates and Taxes			20,000	16,000	95,000
A03408	Rent of Machine & Equipment			5,000		5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,700,000</u></b>	<b><u>1,450,000</u></b>	<b><u>2,672,000</u></b>
A03801	Training - domestic					<b><u>10,000</u></b>
001	Training - domestic					10,000
A03805	Travelling Allowance			800,000	640,000	700,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			900,000	810,000	1,812,000
A03809	CNG Charges (Govt)					150,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>900,000</u></b>	<b><u>739,000</u></b>	<b><u>1,387,000</u></b>
A03901	Stationery			400,000	320,000	800,000
A03902	Printing and Publication			<b><u>200,000</u></b>	<b><u>180,000</u></b>	<b><u>210,000</u></b>
001	Printing and Publications			200,000	180,000	210,000

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

**015301 STATISTICS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0153</b>	<b>STATISTICS</b>				
<b>015301</b>	<b>STATISTICS</b>				
<b>LQ4238</b>	<b>Bureau of Statistics (LO4238)</b>				
A03903	Conference/Seminars/Workshops/ Symposia		20,000		10,000
A03905	Newspapers Periodicals and Books		<u>40,000</u>	<u>36,000</u>	<u>62,000</u>
001	News Papers, Periodicals & Books		40,000	36,000	62,000
A03906	Uniforms and Protective Clothing		50,000	45,000	50,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>45,000</u>	<u>30,000</u>
001	Advertising & Publicity		50,000	45,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		5,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Cost of Other Stores		50,000	38,000	50,000
A03970	Others		<u>85,000</u>	<u>75,000</u>	<u>170,000</u>
001	Others		85,000	75,000	170,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A063</b>	<b>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</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>625,000</b></u>	<u><b>437,000</b></u>	<u><b>515,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>275,000</b></u>	<u><b>200,000</b></u>	<u><b>225,000</b></u>
A13001	Transport		275,000	200,000	225,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>300,000</b></u>	<u><b>200,000</b></u>	<u><b>250,000</b></u>
A13101	Machinery and Equipment		300,000	200,000	250,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>37,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		50,000	37,000	40,000

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

---

**015301 STATISTICS**


---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0153</b>	<b>STATISTICS</b>				
<b>015301</b>	<b>STATISTICS</b>				
<b>LQ4238</b>	<b>Bureau of Statistics (LO4238)</b>				
<b>Bureau of Statistics (LO4238)</b>			<b>78,609,000</b>	<b>82,004,000</b>	<b>115,696,000</b>

---



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>40,257,000</u></b>	<b><u>43,836,000</u></b>	<b><u>52,986,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>134</u></b>	<b><u>171</u></b>	<b><u>13,928,000</u></b>	<b><u>13,298,000</u></b>	<b><u>16,635,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>20</u></b>	<b><u>6,484,000</u></b>	<b><u>5,984,000</u></b>	<b><u>8,024,000</u></b>
A01101 Total Basic Pay of Officers	<u>16</u>	<u>20</u>	<u>6,484,000</u>		<u>8,024,000</u>
P126-M Presiding Officer (BPS-21)		11			6,110,000
P126-M Presiding Officer (BPS-20)	9		4,850,000		
S282-M Superintendent (BPS-19)		1			127,000
S282-M Superintendent (BPS-16)	7	8	1,634,000		1,787,000
A01150 Others				<u>5,984,000</u>	
001 Pay of Officers (R.E.)				5,984,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>118</u></b>	<b><u>151</u></b>	<b><u>7,444,000</u></b>	<b><u>7,314,000</u></b>	<b><u>8,611,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>118</u>	<u>151</u>	<u>7,444,000</u>		<u>8,611,000</u>
A097-M Assistant (BPS-14)	6	18	758,000		1,084,000
R092-M Reader (BPS-14)	9	9	900,000		900,000
S216-M Stenographer (BPS-12)	9	9	800,000		800,000
R092-M Reader (BPS-11)		2			98,000
S078-M Senior Clerk (BPS-09)	5	5	450,000		450,000
J019-M Junior Clerk (BPS-07)	21	23	1,417,000		1,504,000
D089-M Despatch Rider (BPS-05)	1		86,000		
D186-M Driver (BPS-05)	1		46,000		
D089-M Despatch Rider (BPS-04)		3			171,000
D186-M Driver (BPS-04)	9	12	365,000		498,000
D003-M Daftri (BPS-02)	3	3	193,000		190,000
M019-M Mali (BPS-02)	1		41,000		
P148-M Process Server (BPS-02)	2		100,000		
S311-M Sanitary Worker (BPS-02)	1		57,000		

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031</b>	<b>LAW COURTS</b>					
<b>0311</b>	<b>LAW COURTS</b>					
<b>031101</b>	<b>COURTS/JUSTICE</b>					
<b>LQ4226</b>	<b>Labour Courts (LO4226)</b>					
W019-M	Water Carrier (BPS-02)	1		48,000		
C112-M	Chowkidar (BPS-01)	7	10	347,000		455,000
M019-M	Mali (BPS-01)	5	6	207,000		260,000
N006-M	Naib Qasid (BPS-01)	24	28	1,050,000		1,192,000
P148-M	Process Server (BPS-01)	7	12	287,000		492,000
S311-M	Sanitary Worker (BPS-01)	6	10	292,000		466,000
W019-M	Water Carrier (BPS-01)		1			51,000
A01170	Others				<u>7,314,000</u>	
001	Pay of Other Staff (R.E.)				7,314,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>26,329,000</u>	<u>30,538,000</u>	<u>36,351,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>25,991,000</u>	<u>30,200,000</u>	<u>36,059,000</u>
A01201	Senior Post Allowance			300,000		200,000
A01202	House Rent Allowance			3,048,000		4,183,000
A01203	Conveyance Allowance			1,432,000		2,106,000
A01205	Dearness Allowance			1,271,000		1,986,000
A01207	Washing Allowance			4,000		317,000
A01209	Special Additional Allowance			739,000		1,259,000
A0120D	Integrated Allowance			62,000		365,000
A0120K	Special Judicial Allowance			8,450,000		8,450,000
A0120P	Adhoc Relief 2009			1,955,000		2,542,000
A0120X	Ad - hoc Allowance - 2010					4,254,000
A01217	Medical Allowance			858,000		2,751,000
A01224	Entertainment Allowance			76,000		76,000
A01239	Special Allowance			<u>682,000</u>		<u>682,000</u>
001	Special Allowance			682,000		682,000
A01241	Utility allowance for electricity			2,255,000		1,895,000
A01244	Adhoc Relief			1,319,000		1,278,000
A01248	Judicial Allowance			2,104,000		1,600,000
A01262	Special Relief Allowance			1,152,000		1,031,000
A01270	Others			<u>284,000</u>	<u>30,200,000</u>	<u>1,084,000</u>
001	Others			200,000		200,000
027	Personal Allowance					100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			84,000		700,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
101 Regular Allowances (R.E.)				30,200,000	
37 Others-30% Social Security Benefit in lieu of Pension to the Contract Employees					84,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>338,000</u></b>	<b><u>338,000</u></b>	<b><u>292,000</u></b>
A01271 Overtime Allowance			1,000	1,000	1,000
A01273 Honoraria			<u>5,000</u>	<u>5,000</u>	<u>9,000</u>
000 Honoraria				5,000	9,000
A01274 Medical Charges			300,000	300,000	250,000
A01277 Contingent Paid Staff			31,000	31,000	31,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,101,000</u></b>	<b><u>6,056,000</u></b>	<b><u>7,207,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>730,000</u></b>	<b><u>730,000</u></b>	<b><u>820,000</u></b>
A03201 Postage and Telegraph			80,000	80,000	120,000
A03202 Telephone and Trunk Call			650,000	650,000	700,000
<b>A033 TOTAL UTILITIES</b>			<b><u>742,000</u></b>	<b><u>583,000</u></b>	<b><u>1,185,000</u></b>
A03301 Gas			70,000	55,000	90,000
A03302 Water			32,000	22,000	52,000
A03303 Electricity			<u>600,000</u>	<u>466,000</u>	<u>993,000</u>
001 Electricity			600,000	466,000	993,000
A03304 Hot and Cold Weather Charges			40,000	40,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,071,000</u></b>	<b><u>1,471,000</u></b>	<b><u>1,655,000</u></b>
A03402 Rent for Office Building			1,056,000	1,456,000	1,300,000
A03404 Rent for other building					300,000
A03407 Rates and Taxes			15,000	15,000	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,005,000</u></b>	<b><u>2,657,000</u></b>	<b><u>2,724,000</u></b>
A03805 Travelling Allowance			900,000	860,000	960,000
A03806 Transportation of Goods			5,000	4,000	5,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,100,000	1,793,000	1,759,000
<b>A039 TOTAL GENERAL</b>			<b><u>553,000</u></b>	<b><u>615,000</u></b>	<b><u>823,000</u></b>
A03901 Stationery			230,000	250,000	330,000
A03902 Printing and Publication			<u>50,000</u>	<u>33,000</u>	<u>125,000</u>
001 Printing and Publications			50,000	33,000	125,000
A03905 Newspapers Periodicals and Books			<u>75,000</u>	<u>90,000</u>	<u>90,000</u>
001 News Papers, Periodicals & Books			75,000	90,000	90,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>28,000</u>
001 Advertising & Publicity			8,000	8,000	28,000
A03917 Law Charges			50,000	50,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	11,000	12,000
A03919 Payments to Others for Service Rendered			12,000	12,000	12,000
A03955 Other Store - Tear Gas / Computer, Stationary			1,000	1,000	1,000
A03970 Others			<u>95,000</u>	<u>140,000</u>	<u>155,000</u>
001 Others			95,000	140,000	155,000
<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>3,530,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>2,200,000</u></b>
A09501 Transport					2,200,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>530,000</u></b>
A09601 Plant and Machinery					530,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>800,000</u></b>
A09701 Purchase of Furniture and Fixture					800,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>595,000</u></b>	<b><u>563,000</u></b>	<b><u>595,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>360,000</u></b>	<b><u>338,000</u></b>	<b><u>360,000</u></b>
A13001 Transport			360,000	338,000	360,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			100,000	90,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A13201 Furniture and Fixture			135,000	135,000	135,000
<b>Labour Courts (LO4226)</b>			<b>45,953,000</b>	<b>50,855,000</b>	<b>64,318,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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><u>10,286,000</u></b>	<b><u>21,389,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>39</b>	<b><u>5,150,000</u></b>	<b><u>4,795,000</u></b>	<b><u>10,963,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>6</b>	<b><u>3,300,000</u></b>	<b><u>4,110,000</u></b>	<b><u>8,641,000</u></b>
A01101 Total Basic Pay of Officers	3	6	<u>3,300,000</u>		<u>8,641,000</u>
M109-M Member (Special)	1	2	2,800,000		7,768,000
R036-M Registrar (BPS-17)	1	2	300,000		489,000
P139-M Private Secretary (BPS-16)	1	2	200,000		384,000
A01150 Others				<u>4,110,000</u>	
001 Pay of Officers (R.E.)				4,110,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>33</b>	<b><u>1,850,000</u></b>	<b><u>685,000</u></b>	<b><u>2,322,000</u></b>
A01151 Total Basic Pay of Other Staff	21	33	<u>1,850,000</u>		<u>2,322,000</u>
R092-M Reader (BPS-15)	1	1	150,000		150,000
S114-M Senior Scale Stenographer (BPS-15)		2			300,000
S216-M Stenographer (BPS-15)	2		300,000		
A097-M Assistant (BPS-14)	1	1	150,000		150,000
S216-M Stenographer (BPS-12)		1			52,000
R092-M Reader (BPS-11)		1			49,000
S078-M Senior Clerk (BPS-09)	2	2	150,000		150,000
J019-M Junior Clerk (BPS-07)	2	3	175,000		217,000
D186-M Driver (BPS-05)	1	1	150,000		150,000
D089-M Despatch Rider (BPS-04)		1			39,000
D186-M Driver (BPS-04)		1			39,000
D003-M Daftri (BPS-02)	2	2	175,000		175,000
C112-M Chowkidar (BPS-01)	2	4	100,000		172,000
M019-M Mali (BPS-01)	1	1	50,000		50,000
N006-M Naib Qasid (BPS-01)	3	5	200,000		271,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>031</b>	<b>LAW COURTS</b>						
<b>0311</b>	<b>LAW COURTS</b>						
<b>031101</b>	<b>COURTS/JUSTICE</b>						
<b>LQ4475</b>	<b>Labour Appellate Tribunal Lahore</b>						
P148-M	Process Server	(BPS-01)	3	5	200,000		272,000
S311-M	Sanitary Worker	(BPS-01)	1	2	50,000		86,000
A01170	Others					<u>685,000</u>	
001	Pay of Other Staff (R.E.)					685,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,743,000</b></u>	<u><b>5,491,000</b></u>	<u><b>10,426,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,231,000</b></u>	<u><b>5,219,000</b></u>	<u><b>9,824,000</b></u>
A01201	Senior Post Allowance						100,000
A01202	House Rent Allowance				1,286,000		2,086,000
A01203	Conveyance Allowance				300,000		600,000
A01205	Dearness Allowance				360,000		720,000
A01209	Special Additional Allowance				120,000		120,000
A0120D	Integrated Allowance				29,000		229,000
A0120X	Ad - hoc Allowance - 2010						410,000
A01217	Medical Allowance				180,000		1,245,000
A01241	Utility allowance for electricity						100,000
A01244	Adhoc Relief				340,000		740,000
A01248	Judicial Allowance				980,000		2,538,000
A01262	Special Relief Allowance				340,000		340,000
A01270	Others				<u>296,000</u>	<u>5,219,000</u>	<u>596,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				296,000		596,000
101	Regular Allowances (R.E.)					5,219,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>512,000</b></u>	<u><b>272,000</b></u>	<u><b>602,000</b></u>
A01271	Overtime Allowance				30,000	30,000	30,000
A01273	Honoraria				<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
000	Honoraria						70,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					50,000	
A01274	Medical Charges				250,000		300,000
A01277	Contingent Paid Staff				132,000	192,000	132,000
A01278	Leave Salary				50,000		70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>3,946,000</b></u>	<u><b>4,457,000</b></u>	<u><b>7,557,000</b></u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A032 TOTAL COMMUNICATIONS</b>			<b><u>590,000</u></b>	<b><u>440,000</u></b>	<b><u>715,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	75,000
A03202 Telephone and Trunk Call			540,000	390,000	640,000
<b>A033 TOTAL UTILITIES</b>			<b><u>315,000</u></b>	<b><u>644,000</u></b>	<b><u>1,706,000</u></b>
A03301 Gas			120,000	73,000	145,000
A03302 Water			40,000	22,000	60,000
A03303 Electricity			<u>144,000</u>	<u>544,000</u>	<u>1,479,000</u>
001 Electricity			144,000	544,000	1,479,000
A03304 Hot and Cold Weather Charges			11,000	5,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,330,000</u></b>	<b><u>1,858,000</u></b>	<b><u>2,835,000</u></b>
A03404 Rent for other building			1,320,000	1,848,000	2,800,000
A03407 Rates and Taxes			10,000	10,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>810,000</u></b>	<b><u>730,000</u></b>	<b><u>1,140,000</u></b>
A03805 Travelling Allowance			110,000	65,000	160,000
A03806 Transportation of Goods			18,000	11,000	18,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			676,000	648,000	956,000
A03808 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>901,000</u></b>	<b><u>785,000</u></b>	<b><u>1,161,000</u></b>
A03901 Stationery			220,000	220,000	330,000
A03902 Printing and Publication			<u>110,000</u>	<u>30,000</u>	<u>160,000</u>
001 Printing and Publications			110,000	30,000	160,000
A03905 Newspapers Periodicals and Books			<u>306,000</u>	<u>306,000</u>	<u>311,000</u>
001 News Papers, Periodicals & Books			306,000	306,000	311,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>19,000</u>	<u>35,000</u>
001 Advertising & Publicity			25,000	19,000	35,000
A03917 Law Charges			10,000	5,000	10,000
A03970 Others			<u>210,000</u>	<u>185,000</u>	<u>285,000</u>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
001 Others			210,000	185,000	285,000
<b>A06 TOTAL TRANSFERS</b>			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001 Entertainment & Gifts			28,000	28,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,320,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,575,000</u>
A09501 Transport					1,575,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>345,000</u>
A09601 Plant and Machinery					345,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>400,000</u>
A09701 Purchase of Furniture and Fixture					400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>376,000</u>	<u>334,000</u>	<u>395,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>68,000</u>	<u>120,000</u>
A13001 Transport			110,000	68,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			44,000	44,000	50,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			22,000	22,000	25,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13370 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>Labour Appellate Tribunal Lahore</b>			<b>14,243,000</b>	<b>15,105,000</b>	<b>31,691,000</b>

**PC21023 (023)**  
**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>22,229,000</u>	<u>24,922,000</u>	<u>27,879,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>174</b>	<b>174</b>	<u>13,110,000</u>	<u>11,750,000</u>	<u>15,010,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<u>3,696,000</u>	<u>3,360,000</u>	<u>3,958,000</u>
A01101	Total Basic Pay of Officers	18	18	<u>3,506,000</u>		<u>3,958,000</u>
D110-M	Director General (BPS-20)	1	1	398,000		422,000
D100-M	Director (BPS-19)	1	1	417,000		692,000
D051-M	Deputy Director (BPS-18)	2	2	567,000		588,000
C220-M	Curator (BPS-17)	2	2	334,000		352,000
S260-F	Sub Divisional Officer (BPS-17)		1			160,000
S260-M	Sub Divisional Officer (BPS-17)	9	8	1,342,000		1,291,000
A012-M	Accounts Officer (BPS-16)	1	1	76,000		76,000
H030-M	Head Draftsman (BPS-16)	1	1	155,000		155,000
S282-M	Superintendent (BPS-16)	1	1	217,000		222,000
A01102	Personal pay			190,000		
A01150	Others				<u>3,360,000</u>	
001	Pay of Officers (R.E.)				3,360,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>156</b>	<b>156</b>	<u>9,414,000</u>	<u>8,390,000</u>	<u>11,052,000</u>
A01151	Total Basic Pay of Other Staff	156	156	<u>9,414,000</u>		<u>11,052,000</u>
A097-M	Assistant (BPS-15)		1			156,000
S114	Senior Scale Stenographer (BPS-15)		2			256,000
S216-M	Stenographer (BPS-15)	2		246,000		
A097-M	Assistant (BPS-14)	1		161,000		
D020-M	Data Entry Operator (BPS-12)	3	3	162,000		165,000
D159-M	Divisional Accountant (BPS-12)	1	1	76,000		80,000
A011-M	Accounts Clerk (BPS-11)	1	1	101,000		104,000
D222-M	Draftsman (BPS-11)	1	1	52,000		52,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S271-M Sub-Engineer (BPS-11)	14	14	718,000		749,000
S307-M Surveyor (BPS-11)	1	1	124,000		127,000
S078-M Senior Clerk (BPS-09)	2	4	163,000		383,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	144,000		150,000
P052-M Photographer (BPS-08)	1	1	44,000		96,000
J019-F Junior Clerk (BPS-07)	1	1	44,000		46,000
J019-M Junior Clerk (BPS-07)	3	3	178,000		139,000
S078-M Senior Clerk (BPS-07)	2		88,000		
D186-M Driver (BPS-05)	9		405,000		
E034-M Electrician (BPS-05)	3	3	218,000		223,000
H041-M Head Mali (BPS-05)	1	1	78,000		80,000
H107-M Head Attendant (BPS-05)	2	2	86,000		86,000
M048-M Mason (BPS-05)	1	1	42,000		86,000
N016-M Naqqash (BPS-05)	1	1	93,000		96,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	90,000		42,000
P216-M Plumber/Carpenter (BPS-05)	1	1	91,000		94,000
S483-M Security Supervisor (BPS-05)	3	3	270,000		378,000
D186-M Driver (BPS-04)		9			406,000
T098-M Tubewell Driver (BPS-04)	2	2	157,000		159,000
C193-M Cook (BPS-03)	1	1	39,000		42,000
E115-M Electrician Helper (BPS-03)	2		113,000		
G074-M Gallery Attendant (BPS-03)	3		114,000		
M019-M Mali (BPS-03)	8	4	292,000		160,000
M194-M Museum Attendant (BPS-03)		3			121,000
P096-M Plumber Coolie (BPS-03)	1	1	38,000		40,000
P104-M Pointman (BPS-03)	1	1	38,000		40,000
S144-M Sewerage Cleaner (BPS-03)		1			64,000
S146-M Sewerman (BPS-03)	1		62,000		

**PC21023 (023)**  
**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
W043-M	White Washer (BPS-03)	1	1	62,000		64,000
B004-M	Bahishti (BPS-02)	1	1	39,000		42,000
C112-M	Chowkidar (BPS-02)	8	8	390,000		352,000
C195-M	Coolie (BPS-02)	4	4	173,000		150,000
E115-M	Electrician Helper (BPS-02)		2			116,000
M019-M	Mali (BPS-02)	3	7	210,000		271,000
N006-M	Naib Qasid (BPS-02)	10	6	419,000		254,000
S311-M	Sanitary Worker (BPS-02)	3	3	141,000		136,000
C112-M	Chowkidar (BPS-01)	3	3	111,000		114,000
N006-M	Naib Qasid (BPS-01)	3	7	111,000		259,000
S059-M	Security Guard (BPS-01)	40	40	3,120,000		4,560,000
S311-M	Sanitary Worker (BPS-01)	3	3	111,000		114,000
A01170	Others				<u>8,390,000</u>	
001	Pay of Other Staff (R.E.)				8,390,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>9,119,000</b></u>	<u><b>13,172,000</b></u>	<u><b>12,869,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>9,049,000</b></u>	<u><b>13,142,000</b></u>	<u><b>12,824,000</b></u>
A01201	Senior Post Allowance			13,000		14,000
A01202	House Rent Allowance			2,906,000		2,947,000
A01203	Conveyance Allowance			1,255,000		1,280,000
A01205	Dearness Allowance			838,000		784,000
A01209	Special Additional Allowance			263,000		230,000
A0120D	Integrated Allowance			79,000		80,000
A0120P	Adhoc Relief 2009			1,635,000		1,445,000
A0120X	Ad - hoc Allowance - 2010					3,105,000
A01217	Medical Allowance			684,000		1,517,000
A01224	Entertainment Allowance			13,000		13,000
A01226	Computer Allowance			18,000		18,000
A01236	Deputation Allowance			60,000		30,000
A01244	Adhoc Relief			500,000		450,000
A01262	Special Relief Allowance			515,000		450,000
A01270	Others			<u>270,000</u>	<u>13,142,000</u>	<u>461,000</u>

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
027 Personal Allowance			18,000		209,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			252,000		252,000
101 Regular Allowances (R.E.)				13,142,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>70,000</u></b>	<b><u>30,000</u></b>	<b><u>45,000</u></b>
A01274 Medical Charges			70,000	30,000	45,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,790,000</u></b>	<b><u>3,814,000</u></b>	<b><u>4,245,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>346,000</u></b>	<b><u>321,000</u></b>	<b><u>378,000</u></b>
A03201 Postage and Telegraph			33,000	8,000	34,000
A03202 Telephone and Trunk Call			313,000	313,000	344,000
<b>A033 TOTAL UTILITIES</b>			<b><u>769,000</u></b>	<b><u>839,000</u></b>	<b><u>1,043,000</u></b>
A03302 Water			57,000	57,000	59,000
A03303 Electricity			<u>638,000</u>	<u>708,000</u>	<u>907,000</u>
001 Electricity			638,000	708,000	907,000
A03304 Hot and Cold Weather Charges			74,000	74,000	77,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>786,000</u></b>	<b><u>771,000</u></b>	<b><u>849,000</u></b>
A03402 Rent for Office Building			765,000	750,000	828,000
A03407 Rates and Taxes			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>982,000</u></b>	<b><u>982,000</u></b>	<b><u>1,162,000</u></b>
A03805 Travelling Allowance			256,000	256,000	291,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			725,000	725,000	870,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>907,000</u></b>	<b><u>901,000</u></b>	<b><u>813,000</u></b>
A03901 Stationery			177,000	177,000	207,000
A03902 Printing and Publication			<u>82,000</u>	<u>82,000</u>	<u>102,000</u>

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Printing and Publications			82,000	82,000	102,000
A03905 Newspapers Periodicals and Books			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
001 News Papers, Periodicals & Books			49,000	49,000	49,000
A03906 Uniforms and Protective Clothing			250,000	250,000	52,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>102,000</u>
001 Advertising & Publicity			90,000	90,000	102,000
A03916 Essay writing and copy rights			8,000	7,000	10,000
A03919 Payments to Others for Service Rendered			26,000	21,000	26,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>72,000</u>
001 Cost of Other Stores			45,000	45,000	52,000
006 Chemicals & Photography Material			10,000	10,000	20,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>193,000</u>
001 Others			170,000	170,000	193,000
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>		<u>27,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>		<u>27,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>		<u>27,000</u>
001 Entertainment & Gifts			30,000		27,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>388,000</u>	<u>352,000</u>	<u>454,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>198,000</u>	<u>198,000</u>	<u>246,000</u>
A13001 Transport			198,000	198,000	246,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>85,000</u>	<u>54,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			85,000	54,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>40,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			45,000	40,000	53,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 Office Buildings			60,000	60,000	65,000
<b>Archaeological (LO4239)</b>			<b>26,437,000</b>	<b>29,088,000</b>	<b>32,605,000</b>

---



**PC21023 (023)**  
**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens (LO4358</b>					
	<b>)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,926,000</u></b>	<b><u>25,004,000</u></b>	<b><u>29,051,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>176</b>	<b>176</b>	<b><u>8,557,000</u></b>	<b><u>9,110,000</u></b>	<b><u>11,186,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>425,000</u></b>	<b><u>260,000</u></b>	<b><u>745,000</u></b>
A01101	Total Basic Pay of Officers	4	4	<u>425,000</u>		<u>745,000</u>
C220-M	Curator (BPS-17)	1	1	150,000		200,000
A446-M	ARCH. Conservator (BPS-16)	2	2	200,000		425,000
A447-M	Assistant Currator (BPS-16)	1	1	75,000		120,000
A01150	Others				<u>260,000</u>	
001	Pay of Officers (R.E.)				260,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>172</b>	<b>172</b>	<b><u>8,132,000</u></b>	<b><u>8,850,000</u></b>	<b><u>10,441,000</u></b>
A01151	Total Basic Pay of Other Staff	172	172	<u>8,132,000</u>		<u>10,441,000</u>
C305-M	Conservation Assistant (BPS-14)	1	1	114,000		90,000
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	49,000		125,000
S419-M	Senior Draughtsman (BPS-09)	1	1	53,000		90,000
B070-M	Booking Clerk (BPS-07)	2	2	136,000		136,000
L129-M	Lower Division Clerk (LDC) (BPS-07)	2	2	116,000		153,000
C306-M	Conservation Forman (BPS-06)	3	3	186,000		250,000
E034-M	Electrician (BPS-06)	2	2	106,000		140,000
E119-M	Engrover-Cum-Polisher (BPS-06)	1	1	51,000		75,000
E054-M	Engine Driver (BPS-04)		2			185,000
G075-M	Garden Inspector (BPS-04)	1	1	45,000		75,000
H041-M	Head Mali (BPS-04)	3	3	170,000		250,000
H107-M	Head Attendant (BPS-04)	1	1	74,000		90,000
M084-M	Mechanic-Cum-Driver (BPS-04)	1	1	73,000		90,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
M114-M Mess Attendant (BPS-04)		1			90,000
M144-M Mistri (BPS-04)	1		70,000		
S414-M Senior Supervisor (BPS-04)	1	1	68,000		95,000
S415-M Supervisor (BPS-04)	2	2	119,000		170,000
E054-M Engine Driver (BPS-03)	2		131,000		
T101-M Tubewell Operator (BPS-03)	1	1	65,000		90,000
M194-M Museum Attendant (BPS-02)	4	4	224,000		275,000
O017-M Oil Man (BPS-02)	3	3	168,000		190,000
S416-M Second Attendant (BPS-02)	1	1	40,000		44,000
S417-M Sikligar (BPS-02)	1	1	70,000		85,000
B004-M Bahishti (BPS-01)	4	4	157,000		290,000
B005-M Baildar (BPS-01)	9	9	429,000		500,000
J001-M Jamadar (BPS-01)	11	11	485,000		563,000
K011-M Khalasi (BPS-01)	2	2	95,000		105,000
L018-M Labourer (BPS-01)	12	12	546,000		650,000
M019-M Mali (BPS-01)	38	38	1,540,000		1,975,000
S311-M Sanitary Worker (BPS-01)	5	5	224,000		275,000
S418-M Site Attendant (BPS-01)	51	51	2,308,000		3,025,000
W018-M Watchman (BPS-01)	5	5	220,000		270,000
A01170 Others				<u>8,850,000</u>	
001 Pay of Other Staff (R.E.)				8,850,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>10,369,000</b></u>	<u><b>15,894,000</b></u>	<u><b>17,865,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>8,339,000</b></u>	<u><b>14,014,000</b></u>	<u><b>13,783,000</b></u>
A01202 House Rent Allowance			2,697,000		2,950,000
A01203 Conveyance Allowance			970,000		1,067,000
A01205 Dearness Allowance			1,050,000		1,080,000
A01209 Special Additional Allowance			315,000		347,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A0120D Integrated Allowance			280,000		280,000
A0120P Adhoc Relief 2009			750,000		750,000
A0120X Ad - hoc Allowance - 2010					4,895,000
A01217 Medical Allowance			792,000		871,000
A01244 Adhoc Relief			590,000		610,000
A01262 Special Relief Allowance			590,000		610,000
A01270 Others			<u>305,000</u>	<u>14,014,000</u>	<u>323,000</u>
027 Personal Allowance			125,000		125,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			180,000		198,000
101 Regular Allowances (R.E.)				14,014,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,030,000</b></u>	<u><b>1,880,000</b></u>	<u><b>4,082,000</b></u>
A01274 Medical Charges			50,000	25,000	50,000
A01277 Contingent Paid Staff			1,980,000	1,855,000	4,032,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,185,000</b></u>	<u><b>4,195,000</b></u>	<u><b>4,173,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>190,000</b></u>	<u><b>130,000</b></u>	<u><b>190,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			175,000	115,000	175,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,314,000</b></u>	<u><b>3,314,000</b></u>	<u><b>3,198,000</b></u>
A03302 Water			26,000	26,000	29,000
A03303 Electricity			<u>2,264,000</u>	<u>3,264,000</u>	<u>3,143,000</u>
001 Electricity			2,264,000	3,264,000	3,143,000
A03304 Hot and Cold Weather Charges			24,000	24,000	26,000
<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>189,000</b></u>	<u><b>259,000</b></u>	<u><b>251,000</b></u>
A03805 Travelling Allowance			29,000	29,000	32,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			145,000	215,000	203,000
A03808 Conveyance Charges			15,000	15,000	16,000
<b>A039 TOTAL GENERAL</b>			<b><u>442,000</u></b>	<b><u>467,000</u></b>	<b><u>484,000</u></b>
A03901 Stationery			112,000	112,000	123,000
A03902 Printing and Publication			<u>17,000</u>	<u>27,000</u>	<u>19,000</u>
001 Printing and Publications			17,000	27,000	19,000
A03903 Conference/Seminars/Workshops/ Symposia			16,000	16,000	18,000
A03904 Hire of Vehicles			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 News Papers, Periodicals & Books			12,000	12,000	13,000
A03906 Uniforms and Protective Clothing			66,000	66,000	72,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Advertising & Publicity			150,000	150,000	165,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Payments to Govt. Dept.			12,000	12,000	13,000
A03917 Law Charges			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			14,000	14,000	15,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Cost of Other Stores				8,000	9,000
006 Chemicals & Photography Material			8,000		
A03970 Others			<u>23,000</u>	<u>38,000</u>	<u>25,000</u>
001 Others			23,000	38,000	25,000
<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	

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A06 TOTAL TRANSFERS</b>			<u>55,000</u>		<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>		<u>50,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>		<u>50,000</u>
001 Entertainment & Gifts			55,000		50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>591,000</u>	<u>591,000</u>	<u>647,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A13001 Transport			46,000	46,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>78,000</u>	<u>78,000</u>	<u>84,000</u>
A13101 Machinery and Equipment			78,000	78,000	84,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>447,000</u>	<u>447,000</u>	<u>491,000</u>
A13303 Other Buildings			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001 Other Buildings			14,000	14,000	16,000
A13370 Others			<u>433,000</u>	<u>433,000</u>	<u>475,000</u>
014 A/R to Residences Lahore Fort			72,000	72,000	79,000
015 A/M of flower exhibition Lahore Fort			3,000	3,000	3,000
016 A/M of Lawns Lahore Fort			215,000	215,000	236,000
017 A/M of Lahore Shalimar Garden			143,000	143,000	157,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4358</b>	<b>Lahore Fort and Shalimar Gardens (LO4358</b>				
	<b>)</b>				
<b>Lahore Fort and Shalimar Gardens (LO4358</b>			<b>22,757,000</b>	<b>29,990,000</b>	<b>33,921,000</b>
<b>)</b>					

---

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>74,203,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>398</u></b>			<b><u>28,374,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>23</u></b>			<b><u>5,023,000</u></b>
A01101 Total Basic Pay of Officers		<u>23</u>			<u>5,023,000</u>
D100-M Director (BPS-19)		1			382,000
A593-M Archaeological Chemist (BPS-18)		1			395,000
D051-M Deputy Director (BPS-18)		3			1,062,000
S610-M Senior Architect (BPS-18)		1			272,000
A146-M Assistant Director (BPS-17)		2			476,000
A594-M Assistant Archaeological Chemist (BPS-17)		2			379,000
A595-M Asstt. Archaeological Engineer (BPS-17)		1			211,000
C220-M Curator (BPS-17)		3			714,000
A446-M ARCH. Conservator (BPS-16)		3			491,000
A447-M Assistant Curator (BPS-16)		3			301,000
C062-M Chemical Assistant (BPS-16)		1			76,000
C305-M Conservation Assistant (BPS-16)		1			132,000
F127-M Field Officer (BPS-16)		1			132,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>375</u></b>			<b><u>23,351,000</u></b>
A01151 Total Basic Pay of Other Staff		<u>375</u>			<u>23,351,000</u>
S114-M Senior Scale Stenographer (BPS-15)		1			206,000
A097-M Assistant (BPS-14)		1			143,000
L066-M Librarian (BPS-14)		2			296,000
S216-M Stenographer (BPS-12)		6			959,000
A008-M Accountant (BPS-11)		2			165,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4544 Archaeology(Devolved Offices)</b>					
C305-M Conservation Assistant (BPS-11)		3			312,000
D222-M Draftsman (BPS-11)		1			133,000
E075-M Estimator (BPS-11)		1			54,000
S419-M Senior Draughtsman (BPS-11)		2			274,000
P052-M Photographer (BPS-10)		1			127,000
S282-M Superintendent (BPS-10)		1			127,000
A596-M Assistant Modeller (BPS-09)		1			47,000
C040-M Cashier (BPS-09)		4			406,000
E042 Electrician-Cum-Mechanic (BPS-09)		1			119,000
E172-M Electrician cum Technician (BPS-09)		1			47,000
G073-M GARDEN ASSISTANT (BPS-09)		1			119,000
S078-M Senior Clerk (BPS-09)		2			177,000
S307-M Surveyor (BPS-09)		1			50,000
K024-M Kashikar (BPS-08)		1			111,000
A011-M Accounts Clerk (BPS-07)		2			111,000
D186-M Driver (BPS-07)		1			87,000
L129-M Lower Division Clerk (LDC) (BPS-07)		10			774,000
S250-M Store Keeper (BPS-07)		1			96,000
T018-M Technical Assistant (BPS-07)		1			44,000
C306-M Conservation Forman (BPS-06)		2			156,000
E034-M Electrician (BPS-06)		1			93,000
B070-M Booking Clerk (BPS-05)		4			229,000
D186-M Driver (BPS-05)		2			173,000
G089-M Garden Supervisor (BPS-05)		3			239,000
H041-M Head Mali (BPS-05)		4			319,000
L004-M Laboratory Assistant (BPS-05)		2			146,000
M084-M Mechanic-Cum-Driver (BPS-05)		1			105,000



**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4544 Archaeology(Devolved Offices)</b>					
P050-M Photo Printer-Cum-Tracer (BPS-05)		2			128,000
P165-M Project Operator (BPS-05)		1			87,000
R021-M Receptionist (BPS-05)		1			72,000
S250-M Store Keeper (BPS-05)		2			90,000
S414-M Senior Supervisor (BPS-05)		1			54,000
S415-M Supervisor (BPS-05)		3			239,000
E054-M Engine Driver (BPS-04)		2			159,000
M048-M Mason (BPS-04)		1			51,000
M065-M Mechanic (BPS-04)		1			81,000
M084-M Mechanic-Cum-Driver (BPS-04)		1			40,000
A304-M Attendant (BPS-03)		1			56,000
A597-M Asstt. Museum Attendant (BPS-03)		1			77,000
C193-M Cook (BPS-03)		4			170,000
G074-M Gallery Attendant (BPS-03)		2			126,000
L069-M Library Attendant (BPS-03)		5			259,000
M194-M Museum Attendant (BPS-03)		11			536,000
O017-M Oil Man (BPS-03)		2			103,000
B004-M Bahishti (BPS-02)		8			428,000
B005-M Baidar (BPS-02)		15			755,000
B136-M Boy Cooli (BPS-02)		1			47,000
C112-M Chowkidar (BPS-02)		3			192,000
D003-M Daftri (BPS-02)		1			73,000
H107-M Head Attendant (BPS-02)		2			114,000
J001-M Jamadar (BPS-02)		8			386,000
K011-M Khalasi (BPS-02)		1			51,000
L006-M Laboratory Attendant (BPS-02)		2			108,000
L018-M Labourer (BPS-02)		2			113,000
M019-M Mali (BPS-02)		33			1,767,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4544 Archaeology(Devolved Offices)</b>					
M021-M Mali Beldar (BPS-02)	41				2,011,000
M047-M Mashki (BPS-02)	1				42,000
N006-M Naib Qasid (BPS-02)	10				614,000
N066-M Naib Qasid cum Guard (BPS-02)	1				37,000
S311-M Sanitary Worker (BPS-02)	7				382,000
S418-M Site Attendant (BPS-02)	100				5,648,000
W018-M Watchman (BPS-02)	25				1,433,000
B005-M Baildar (BPS-01)	6				378,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>45,829,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>44,834,000</u></b>
A01202 House Rent Allowance					6,479,000
A01203 Conveyance Allowance					3,611,000
A01205 Dearness Allowance					2,725,000
A01209 Special Additional Allowance					1,385,000
A0120D Integrated Allowance					1,345,000
A0120P Adhoc Relief 2009					3,388,000
A0120X Ad - hoc Allowance - 2010					14,051,000
A01217 Medical Allowance					5,381,000
A01224 Entertainment Allowance					6,000
A01226 Computer Allowance					9,000
A01236 Deputation Allowance					52,000
A01237 Design Allowance					6,000
A01244 Adhoc Relief					4,047,000
A01262 Special Relief Allowance					2,034,000
A01270 Others					<u>315,000</u>
001 Others					15,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>995,000</u></b>
A01273 Honoraria					<u>70,000</u>
000 Honoraria					70,000
A01274 Medical Charges					425,000
A01277 Contingent Paid Staff					500,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>11,815,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>598,000</u></b>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					500,000
A03205 Courier and Pilot Service					48,000
<b>A033 TOTAL UTILITIES</b>					<b><u>4,533,000</u></b>
A03301 Gas					485,000
A03302 Water					35,000
A03303 Electricity					<u>3,925,000</u>
001 Electricity					3,925,000
A03304 Hot and Cold Weather Charges					88,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>147,000</u></b>
A03402 Rent for Office Building					72,000
A03407 Rates and Taxes					75,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>3,628,000</u></b>
A03801 Training - domestic					<u>150,000</u>
001 Training - domestic					150,000
A03802 Training - international					1,750,000
A03805 Travelling Allowance					810,000
A03806 Transportation of Goods					69,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					667,000
A03808 Conveyance Charges					97,000
A03820 Others					<u>70,000</u>
001 Others					70,000
A03825 Travelling allowance					15,000
<b>A039 TOTAL GENERAL</b>					<b><u>2,909,000</u></b>

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4544 Archaeology(Devolved Offices)</b>					
A03901 Stationery					147,000
A03902 Printing and Publication					<u>220,000</u>
001 Printing and Publications					220,000
A03903 Conference/Seminars/Workshops/ Symposia					100,000
A03904 Hire of Vehicles					25,000
A03905 Newspapers Periodicals and Books					<u>312,000</u>
001 News Papers, Periodicals & Books					312,000
A03906 Uniforms and Protective Clothing					535,000
A03907 Advertising & Publicity					<u>220,000</u>
001 Advertising & Publicity					220,000
A03915 Payments to Govt. Deptt. for Service Rendered					<u>100,000</u>
001 Payments to Govt. Dept.					100,000
A03917 Law Charges					200,000
A03919 Payments to Others for Service Rendered					100,000
A03942 Cost of Other Stores					<u>25,000</u>
001 Cost of Other Stores					25,000
A03970 Others					<u>925,000</u>
001 Others					925,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>360,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>360,000</b></u>
A04106 Reimbursement of Medical Charges to Pensioners					<u>360,000</u>
001 Reimbursement of Medical Charges to Pensioners					360,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>8,230,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>8,230,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>730,000</u>
001 Fin. Assis. to the f					730,000
A05270 To Others					<u>7,500,000</u>
001 Others					7,500,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A06 TOTAL TRANSFERS</b>					<u>35,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>35,000</u>
A06301 Entertainments & Gifts					<u>35,000</u>
001 Entertainment & Gifts					35,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>1,572,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>90,000</u>
A09201 Hardware					60,000
A09202 Software					30,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,180,000</u>
A09601 Plant and Machinery					1,180,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>267,000</u>
A09701 Purchase of Furniture and Fixture					267,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>					<u>35,000</u>
A09802 Purchase of other assets-others					35,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>9,809,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>350,000</u>
A13001 Transport					350,000

**PC21023 (023)**  
**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4544 Archaeology(Devolved Offices)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>250,000</u></b>
A13101 Machinery and Equipment					250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>165,000</u></b>
A13201 Furniture and Fixture					165,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<b><u>9,037,000</u></b>
A13303 Other Buildings					<u>500,000</u>
001 Other Buildings					500,000
A13370 Others					<u>8,537,000</u>
001 Others					8,537,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>7,000</u></b>
A13701 Hardware					5,000
A13702 Software					2,000
<b>Archaeology(Devolved Offices)</b>					<b>106,024,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>041212</b>	<b>TRADE MARKS,PATENTS AND COPYRIGHTS</b>						
<b>LQ4225</b>	<b>Weights and Measures Trade Marks and Patent RIGHTS(LO4225)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,305,000</u>	<u>7,337,000</u>	<u>9,280,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b>55</b>	<u>3,656,000</u>	<u>3,025,000</u>	<u>4,771,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>4</b>	<u>712,000</u>	<u>948,000</u>	<u>976,000</u>
A01101	Total Basic Pay of Officers		2	4	<u>707,000</u>		<u>976,000</u>
J010-M	Joint Director	(BPS-19)	1	1	401,000		405,000
D051-M	Deputy Director	(BPS-18)	1	1	306,000		317,000
E055-M	Engineer	(BPS-17)		1			127,000
S315-M	System Analyst	(BPS-17)		1			127,000
A01102	Personal pay				5,000		
A01150	Others					<u>948,000</u>	
001	Pay of Officers (R.E.)					948,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>51</b>	<u>2,944,000</u>	<u>2,077,000</u>	<u>3,795,000</u>
A01151	Total Basic Pay of Other Staff		32	51	<u>2,944,000</u>		<u>3,795,000</u>
A097-M	Assistant	(BPS-14)	3	3	334,000		342,000
L012-M	Laboratory Technician	(BPS-14)	8	8	1,152,000		1,152,000
D020-M	Data Entry Operator	(BPS-12)		1			95,000
S216-M	Stenographer	(BPS-12)	3	3	174,000		170,000
L012-M	Laboratory Technician	(BPS-11)		9			450,000
L012-M	Laboratory Technician	(BPS-09)	1	1	49,000		51,000
S078-M	Senior Clerk	(BPS-09)	2	2	94,000		94,000
J019-M	Junior Clerk	(BPS-07)	1	1	46,000		44,000
D186-M	Driver	(BPS-04)	10	19	908,000		1,204,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	40,000		44,000
N006-M	Naib Qasid	(BPS-01)	3	3	147,000		149,000
A01170	Others					<u>2,077,000</u>	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>041212</b>	<b>TRADE MARKS,PATENTS AND COPYRIGHTS</b>				
<b>LQ4225</b>	<b>Weights and Measures Trade Marks and Pat ENT RIGHTS(LO4225)</b>				
001	Pay of Other Staff (R.E.)			2,077,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,649,000</u></b>	<b><u>4,312,000</u></b>	<b><u>4,509,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,618,000</u></b>	<b><u>4,281,000</u></b>	<b><u>4,498,000</u></b>
A01202	House Rent Allowance		491,000		997,000
A01203	Conveyance Allowance		242,000		546,000
A01205	Dearness Allowance		139,000		158,000
A01207	Washing Allowance		1,000		2,000
A01208	Dress Allowance		1,000		4,000
A01209	Special Additional Allowance		60,000		58,000
A0120D	Integrated Allowance		8,000		10,000
A0120P	Adhoc Relief 2009		274,000		346,000
A0120X	Ad - hoc Allowance - 2010				1,229,000
A01217	Medical Allowance		90,000		547,000
A01224	Entertainment Allowance		6,000		6,000
A01244	Adhoc Relief		110,000		100,000
A01262	Special Relief Allowance		110,000		100,000
A01270	Others		<u>86,000</u>	<u>4,281,000</u>	<u>395,000</u>
027	Personal Allowance				2,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		86,000		393,000
101	Regular Allowances (R.E.)			4,281,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>11,000</u></b>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000	Honoraria			1,000	1,000
A01274	Medical Charges		30,000	30,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>548,000</u></b>	<b><u>531,000</u></b>	<b><u>1,051,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>	<b><u>70,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph		15,000	5,000	10,000
A03202	Telephone and Trunk Call		85,000	65,000	100,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A033 TOTAL UTILITIES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>	<u>1,000</u>	<u>11,000</u>
A03407 Rates and Taxes			1,000	1,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>67,000</u>	<u>75,000</u>	<u>448,000</u>
A03805 Travelling Allowance			30,000	18,000	65,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			35,000	55,000	281,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03825 Travelling allowance					100,000
<b>A039 TOTAL GENERAL</b>			<u>379,000</u>	<u>384,000</u>	<u>481,000</u>
A03901 Stationery			35,000	40,000	55,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
001 Printing and Publications			120,000	120,000	110,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of Other Stores			200,000	200,000	200,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>105,000</u>
001 Others			15,000	15,000	105,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>041212</b>	<b>TRADE MARKS,PATENTS AND COPYRIGHTS</b>				
<b>LQ4225</b>	<b>Weights and Measures Trade Marks and Pat ENT RIGHTS(LO4225)</b>				
001	Entertainment & Gifts		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u><b>50,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u><b>50,000</b></u>
A09601	Plant and Machinery				50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>123,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>51,000</b></u>
A13001	Transport		1,000	1,000	51,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>65,000</b></u>
A13101	Machinery and Equipment		15,000	15,000	65,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture		7,000	7,000	7,000
<b>Weights and Measures Trade Marks and Pat ENT RIGHTS(LO4225)</b>			<b>5,877,000</b>	<b>7,892,000</b>	<b>10,505,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,824,000</u></b>	<b><u>4,148,000</u></b>	<b><u>4,418,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>19</b>	<b><u>2,566,000</u></b>	<b><u>1,671,000</u></b>	<b><u>1,768,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>2</b>	<b><u>1,198,000</u></b>	<b><u>404,000</u></b>	<b><u>391,000</u></b>
A01101	Total Basic Pay of Officers	3	2	<u>1,198,000</u>		<u>391,000</u>
C055-M	Chairman (BPS-20)	1		627,000		
S045-M	Secretary (BPS-18)	1	1	351,000		162,000
R056-M	Research And Statistical Officer (BPS-17)	1	1	220,000		229,000
A01150	Others				<u>404,000</u>	
001	Pay of Officers (R.E.)				404,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,368,000</u></b>	<b><u>1,267,000</u></b>	<b><u>1,377,000</u></b>
A01151	Total Basic Pay of Other Staff	17	17	<u>1,368,000</u>		<u>1,377,000</u>
A097-M	Assistant (BPS-14)	1	1	153,000		153,000
S327-M	Statistical Assistant (BPS-14)		1			137,000
S216-M	Stenographer (BPS-12)	2	2	255,000		260,000
S327-M	Statistical Assistant (BPS-11)	1		134,000		
S078-M	Senior Clerk (BPS-09)	3	3	205,000		208,000
D003-M	Daftri (BPS-05)	1	1	83,000		85,000
D186-M	Driver (BPS-05)	1	1	53,000		54,000
D089-M	Despatch Rider (BPS-04)	1	1	47,000		47,000
C112-M	Chowkidar (BPS-02)		2			76,000
M019-M	Mali (BPS-02)		1			69,000
N006-M	Naib Qasid (BPS-02)		3			221,000
S311-M	Sanitary Worker (BPS-02)		1			67,000
C112-M	Chowkidar (BPS-01)	2		86,000		
M019-M	Mali (BPS-01)	1		68,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
N006-M Naib Qasid	(BPS-01)	3	218,000		
S311-M Sanitary Worker	(BPS-01)	1	66,000		
A01170 Others				<u>1,267,000</u>	
001 Pay of Other Staff (R.E.)				1,267,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>2,258,000</b></u>	<u><b>2,477,000</b></u>	<u><b>2,650,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>2,077,000</b></u>	<u><b>2,410,000</b></u>	<u><b>2,539,000</b></u>
A01201 Senior Post Allowance			14,000		
A01202 House Rent Allowance			515,000		455,000
A01203 Conveyance Allowance			255,000		248,000
A01205 Dearness Allowance			219,000		161,000
A01209 Special Additional Allowance			90,000		68,000
A0120D Integrated Allowance			14,000		14,000
A0120P Adhoc Relief 2009			462,000		329,000
A0120X Ad - hoc Allowance - 2010					754,000
A01217 Medical Allowance			102,000		261,000
A01224 Entertainment Allowance			8,000		
A01244 Adhoc Relief			184,000		115,000
A01262 Special Relief Allowance			184,000		115,000
A01270 Others			<u>30,000</u>	<u>2,410,000</u>	<u>19,000</u>
027 Personal Allowance					18,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,000		1,000
101 Regular Allowances (R.E.)				2,410,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>181,000</b></u>	<u><b>67,000</b></u>	<u><b>111,000</b></u>
A01273 Honoraria			<u>60,000</u>	<u>35,000</u>	<u>50,000</u>
000 Honoraria				35,000	50,000
A01274 Medical Charges			120,000	32,000	60,000
A01278 Leave Salary			1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>908,000</b></u>	<u><b>559,000</b></u>	<u><b>680,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>205,000</b></u>	<u><b>82,000</b></u>	<u><b>111,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	8,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A03202	Telephone and Trunk Call		195,000	74,000	100,000
A03204	Electronic Communication		3,000	1,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>137,000</u></b>	<b><u>150,000</u></b>	<b><u>115,000</u></b>
A03301	Gas		15,000	85,000	10,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>110,000</u>	<u>58,000</u>	<u>92,000</u>
001	Electricity		110,000	58,000	92,000
A03304	Hot and Cold Weather Charges		7,000	7,000	8,000
<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>423,000</u></b>	<b><u>176,000</u></b>	<b><u>314,000</u></b>
A03805	Travelling Allowance		65,000	65,000	65,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		350,000	106,000	241,000
A03808	Conveyance Charges		8,000	5,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>138,000</u></b>	<b><u>148,000</u></b>	<b><u>135,000</u></b>
A03901	Stationery		65,000	65,000	65,000
A03902	Printing and Publication		<u>8,000</u>	<u>13,000</u>	<u>12,000</u>
001	Printing and Publications		8,000	13,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000		2,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books		20,000	15,000	10,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>22,000</u>	<u>10,000</u>
001	Advertising & Publicity		7,000	22,000	10,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000		2,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
001 Others			30,000	30,000	30,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>3,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>3,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
A06301 Entertainments & Gifts			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001 Entertainment & Gifts			3,000	1,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>113,000</u></b>	<b><u>93,000</u></b>	<b><u>95,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>75,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A13001 Transport			75,000	55,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			33,000	33,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Minimum Wages Board (LO4229)</b>			<b>5,848,000</b>	<b>4,801,000</b>	<b>5,196,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>041310</b>	<b>ADMINISTRATION</b>					
<b>LQ4228</b>	<b>Directorate of Labour Welfare (LO4228)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>41,613,000</u>	<u>46,333,000</u>	<u>52,028,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>232</b>	<b>235</b>	<u>21,995,000</u>	<u>20,089,000</u>	<u>22,282,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>31</b>	<u>7,258,000</u>	<u>7,230,000</u>	<u>7,287,000</u>
A01101	Total Basic Pay of Officers	28	31	<u>7,232,000</u>		<u>7,287,000</u>
D100-M	Director (BPS-20)	1		489,000		
A010-M	Accountant-Cum-Cashier (BPS-19)	1		382,000		
D100-M	Director (BPS-19)	1	2	439,000		1,137,000
J010-M	Joint Director (BPS-19)		1			393,000
D051-M	Deputy Director (BPS-18)	3	3	987,000		987,000
E105-M	Environmental Hygienist (BPS-18)	1	1	395,000		422,000
O054-M	Occupational Hygienist (BPS-18)	1	1	395,000		428,000
S008-M	Safety Engineer (BPS-18)	1	8	316,000		289,000
S090-M	Senior Law Officer (BPS-18)	1	1	316,000		328,000
A146-M	Assistant Director (BPS-17)	6	6	1,314,000		1,314,000
C066-M	Chemist (BPS-17)	1	1	257,000		282,000
S092-M	Senior Lecturer (BPS-17)	1	1	229,000		250,000
S112-M	Senior Research Officer (BPS-17)	1	1	229,000		229,000
S115-M	Senior Statistical Officer (BPS-17)	1	1	123,000		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	256,000		708,000
S282-M	Superintendent (BPS-16)	4		708,000		
A01102	Personal pay			26,000		
A01150	Others				<u>7,230,000</u>	
001	Pay of Officers (R.E.)				7,230,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>204</b>	<b>204</b>	<u>14,737,000</u>	<u>12,859,000</u>	<u>14,995,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>041310</b>	<b>ADMINISTRATION</b>					
<b>LQ4228</b>	<b>Directorate of Labour Welfare (LO4228)</b>					
A01151	Total Basic Pay of Other Staff	<u>204</u>	<u>204</u>	<u>14,737,000</u>		<u>14,995,000</u>
A097-M	Assistant (BPS-14)	20	20	2,948,000		2,948,000
S216-M	Stenographer (BPS-12)	24	24	2,518,000		2,580,000
H024-M	Head Clerk (BPS-11)	3	3	312,000		312,000
I037-M	Investigator (BPS-11)	2	2	192,000		192,000
L062-M	Legal Assistant (BPS-11)	1	1	54,000		54,000
L103-F	Librarian (BPS-11)	1	1	191,000		191,000
L103-M	Librarian (BPS-11)	1	1	54,000		54,000
S327-F	Statistical Assistant (BPS-11)	1	1	54,000		54,000
S327-M	Statistical Assistant (BPS-11)	1	1	54,000		54,000
L012-M	Laboratory Technician (BPS-09)	6	6	443,000		464,000
L016-M	Labour Inspector (BPS-09)	3	3	142,000		142,000
S078-F	Senior Clerk (BPS-09)	2	2	166,000		166,000
S078-M	Senior Clerk (BPS-09)	22	22	1,672,000		1,679,000
S250-M	Store Keeper (BPS-09)	1	1	113,000		123,000
O028-M	Operator (BPS-08)	2	2	93,000		93,000
J019-F	Junior Clerk (BPS-07)	2	2	92,000		92,000
J019-M	Junior Clerk (BPS-07)	25	25	1,255,000		1,258,000
R005-M	Radiographer (BPS-06)	1		45,000		
X005-M	X-Ray Technician (BPS-06)	1	1	105,000		115,000
L004-M	Laboratory Assistant (BPS-05)	1	1	43,000		43,000
T113-M	Typist (BPS-05)	2	2	86,000		86,000
D186-M	Driver (BPS-04)	4	4	261,000		272,000
D003-M	Daftri (BPS-02)	4	4	305,000		305,000
D011-M	Dak Runner (BPS-02)	1	1	37,000		37,000
B015-M	Bearer (BPS-01)	1	1	58,000		58,000
C112-M	Chowkidar (BPS-01)	7	7	363,000		370,000



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

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>041310</b>	<b>ADMINISTRATION</b>					
<b>LQ4228</b>	<b>Directorate of Labour Welfare (LO4228)</b>					
C193-M	Cook (BPS-01)	1	1	38,000		38,000
F087-M	Frash (BPS-01)	4	4	184,000		184,000
L006-M	Laboratory Attendant (BPS-01)	5	5	211,000		224,000
M019-M	Mali (BPS-01)	3	4	109,000		169,000
N006-M	Naib Qasid (BPS-01)	45	45	2,158,000		2,249,000
S311-M	Sanitary Worker (BPS-01)	6	6	344,000		352,000
W019-M	Water Carrier (BPS-01)	1	1	37,000		37,000
A01170	Others				<u>12,859,000</u>	
001	Pay of Other Staff (R.E.)				12,859,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>19,618,000</b></u>	<u><b>26,244,000</b></u>	<u><b>29,746,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>19,428,000</b></u>	<u><b>25,993,000</b></u>	<u><b>29,656,000</b></u>
A01202	House Rent Allowance			5,585,000		5,150,000
A01203	Conveyance Allowance			2,780,000		2,600,000
A01205	Dearness Allowance			1,538,000		1,710,000
A01207	Washing Allowance			2,000		1,000
A01209	Special Additional Allowance			1,022,000		750,000
A0120D	Integrated Allowance			150,000		140,000
A0120P	Adhoc Relief 2009			3,807,000		3,407,000
A0120X	Ad - hoc Allowance - 2010					9,695,000
A01216	Qualification Allowance			8,000		8,000
A01217	Medical Allowance			1,151,000		3,171,000
A01224	Entertainment Allowance			13,000		13,000
A01225	Instructional Allowance			205,000		205,000
A01236	Deputation Allowance			5,000		
A01244	Adhoc Relief			1,571,000		1,400,000
A01262	Special Relief Allowance			1,571,000		1,400,000
A01270	Others			<u>20,000</u>	<u>25,993,000</u>	<u>6,000</u>
027	Personal Allowance					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		5,000
101	Regular Allowances (R.E.)				25,993,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>190,000</b></u>	<u><b>251,000</b></u>	<u><b>90,000</b></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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>041310</b>	<b>ADMINISTRATION</b>					
<b>LQ4228</b>	<b>Directorate of Labour Welfare (LO4228)</b>					
A01273	Honoraria			45,000	45,000	30,000
000	Honoraria				45,000	30,000
A01274	Medical Charges			145,000	206,000	60,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b>4,329,000</b>	<b>3,836,000</b>	<b>4,792,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b>850,000</b>	<b>428,000</b>	<b>745,000</b>
A03201	Postage and Telegraph			225,000	173,000	100,000
A03202	Telephone and Trunk Call			625,000	255,000	645,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b>1,130,000</b>	<b>1,288,000</b>	<b>1,486,000</b>
A03301	Gas			260,000	160,000	275,000
A03302	Water			110,000	110,000	130,000
A03303	Electricity			745,000	1,003,000	1,076,000
001	Electricity			745,000	1,003,000	1,076,000
A03304	Hot and Cold Weather Charges			15,000	15,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
A03407	Rates and Taxes			25,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>1,364,000</b>	<b>1,224,000</b>	<b>1,586,000</b>
A03805	Travelling Allowance			425,000	280,000	340,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			920,000	920,000	1,224,000
A03808	Conveyance Charges			9,000	14,000	12,000
A03825	Travelling allowance			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b>960,000</b>	<b>871,000</b>	<b>950,000</b>
A03901	Stationery			295,000	295,000	305,000
A03902	Printing and Publication			185,000	135,000	210,000
001	Printing and Publications			185,000	135,000	210,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
001	News Papers, Periodicals & Books			100,000	100,000	100,000

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

**041310 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	35,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>50,000</u>	<u>60,000</u>
001 Advertising & Publicity			80,000	50,000	60,000
A03917 Law Charges			5,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		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>120,000</u>	<u>120,000</u>	<u>90,000</u>
001 Others			120,000	120,000	90,000
<b>A06 TOTAL TRANSFERS</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Entertainment & Gifts			15,000	15,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>329,000</u>	<u>349,000</u>	<u>320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>195,000</u>	<u>215,000</u>	<u>200,000</u>
A13001 Transport			195,000	215,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>82,000</u>	<u>82,000</u>	<u>85,000</u>
A13101 Machinery and Equipment			82,000	82,000	85,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>52,000</u>	<u>52,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			52,000	52,000	35,000
<b>Directorate of Labour Welfare (LO4228)</b>			<b>46,286,000</b>	<b>50,533,000</b>	<b>57,155,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>213,804,000</u>	<u>294,530,000</u>	<u>307,872,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1884</b>	<b>1952</b>	<u>119,540,000</u>	<u>119,757,000</u>	<u>133,535,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>76</b>	<b>78</b>	<u>17,268,000</u>	<u>17,068,000</u>	<u>19,284,000</u>
A01101	Total Basic Pay of Officers	76	78	<u>17,268,000</u>		<u>19,284,000</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	10	3,083,000		3,704,000
A012-M	Accounts Officer (BPS-17)	1	1	300,000		300,000
A032-M	Administrative Officer (BPS-17)	1	1	300,000		300,000
A193-M	Assistant Director Wildlife ( Asst. Game Warden) (BPS-17)	19	20	4,797,000		5,476,000
C077-M	Chief Draftsman (BPS-17)	1	1	300,000		300,000
D156-M	District Wildlife Officer (BPS-17)		29			5,561,000
D157-M	Distt: Sanitary Inspector (BPS-17)	29		5,507,000		
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	300,000		300,000
V015-M	Veterinary Officer (BPS-17)	4	4	847,000		964,000
D156-M	District Wildlife Officer (BPS-16)	6	6	283,000		815,000
P076-M	Planning Officer (BPS-16)	1	1	160,000		161,000
S282-M	Superintendent (BPS-16)	2	2	382,000		394,000
A01150	Others				<u>17,068,000</u>	
001	Pay of Officers (R.E.)				17,068,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1808</b>	<b>1874</b>	<u>102,272,000</u>	<u>102,689,000</u>	<u>114,251,000</u>
A01151	Total Basic Pay of Other Staff	1808	1874	<u>102,272,000</u>		<u>114,251,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>						
S114	Senior Scale Stenographer	(BPS-15)		1			211,000
S114-M	Senior Scale Stenographer	(BPS-15)	1		204,000		
A097-M	Assistant	(BPS-14)	14	15	1,742,000		1,988,000
C237-M	Cameraman	(BPS-14)	1	1	143,000		153,000
S293-M	Supervisor Wildlife	(BPS-14)	44	44	4,307,000		4,742,000
D222-M	Draftsman	(BPS-13)	2	2	279,000		290,000
S216-M	Stenographer	(BPS-12)	13	13	1,781,000		1,847,000
A092-M	Artist	(BPS-11)	1	1	110,000		117,000
P052-M	Photographer	(BPS-11)	1	1	110,000		117,000
P187-M	Publicity Assistant	(BPS-11)	1	1	124,000		127,000
S078-M	Senior Clerk	(BPS-09)	20	21	2,050,000		2,245,000
S250-M	Store Keeper	(BPS-09)	4	4	440,000		451,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	151	162	9,377,000		11,663,000
P165-M	Project Operator	(BPS-08)	1	1	101,000		103,000
H033-M	Head Game Watcher	(BPS-07)	30	30	2,256,000		2,299,000
H064-M	Head Watcher	(BPS-07)	1	1	85,000		87,000
J019-M	Junior Clerk	(BPS-07)	67	69	5,070,000		5,531,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	115,000		356,000
E034-M	Electrician	(BPS-06)	6	7	546,000		417,000
F026-M	Field Assistant	(BPS-06)	3	3	265,000		271,000
F030-M	Field Compounder	(BPS-06)	12	12	896,000		1,017,000
H011-M	Hatcherman	(BPS-06)	7	7	545,000		600,000
H168-M	Hatchery Man	(BPS-06)	1	1	47,000		50,000
R034-M	Regional Secretary	(BPS-06)	1		45,000		
A123-M	Assistant Cameraman	(BPS-05)	1	1	79,000		81,000
B070-M	Booking Clerk	(BPS-05)	3	3	179,000		190,000
I039-M	Instructor	(BPS-05)	2	2	170,000		174,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	57,000		59,000
P009-M Painter (BPS-05)	1	1	85,000		87,000
S250-M Store Keeper (BPS-05)	1	1	59,000		63,000
W017-M Watcher (BPS-05)	33	33	2,057,000		2,152,000
W091-M Wildlife Watcher (Game Watcher) (BPS-05)	895	928	46,510,000		50,086,000
C193-M Cook (BPS-04)	1	1	39,000		40,000
D184-M Drilling Superintendent (BPS-04)	6		154,000		
D186-M Driver (BPS-04)	90	107	4,863,000		7,176,000
F005-M Farm Attendant (BPS-03)	12	12	811,000		829,000
D003-M Daftri (BPS-02)	1	1	66,000		67,000
M013-M Mahabat (BPS-02)	1	1	64,000		66,000
T095-M Tube-Well Operator (BPS-02)	1	1	40,000		41,000
T101-M Tubewell Operator (BPS-02)	3	3	140,000		170,000
W017-M Watcher (BPS-02)	4	4	176,000		176,000
A071-M Animal Keeper (BPS-01)	21	21	817,000		863,000
B019-M Beldar (BPS-01)	100	102	3,575,000		3,932,000
B054-M Boatman (BPS-01)	2	2	126,000		133,000
C112-M Chowkidar (BPS-01)	67	68	3,233,000		3,824,000
F052-M Fishermen (BPS-01)	3	3	162,000		167,000
G061-M Guide (BPS-01)	30	30	1,234,000		1,283,000
H076-M Helper (BPS-01)	1	1	42,000		43,000
M019-M Mali (BPS-01)	14	14	557,000		620,000
N006-M Naib Qasid (BPS-01)	62	64	3,209,000		3,824,000
S311-M Sanitary Worker (BPS-01)	65	67	3,087,000		3,380,000
W091-M Wildlife Watcher (Game Watcher) (BPS-01)	1	1	43,000		43,000
A01170 Others				<u>102,689,000</u>	
001 Pay of Other Staff (R.E.)				102,689,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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</b>					
<b>HUNTING(LO4242)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>94,264,000</u>	<u>174,773,000</u>	<u>174,337,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>93,764,000</u>	<u>170,475,000</u>	<u>174,027,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			22,203,000		23,769,000
A01203 Conveyance Allowance			8,133,000		7,595,000
A01205 Dearness Allowance			15,107,000		12,800,000
A01207 Washing Allowance			298,000		189,000
A01208 Dress Allowance			32,000		33,000
A01209 Special Additional Allowance			7,687,000		7,942,000
A0120D Integrated Allowance			564,000		497,000
A0120P Adhoc Relief 2009			13,468,000		15,456,000
A0120X Ad - hoc Allowance - 2010					61,767,000
A01211 Hill Allowance			210,000		256,000
A01216 Qualification Allowance			6,000		5,000
A01217 Medical Allowance			8,774,000		23,517,000
A01224 Entertainment Allowance			10,000		10,000
A01244 Adhoc Relief			7,869,000		7,994,000
A01256 Special Adhoc Relief Allowance			200,000		2,425,000
A01262 Special Relief Allowance			7,936,000		8,550,000
A01263 Research Allowance			10,000		10,000
A01268 Cost Of Living Allowance			150,000		80,000
A01270 Others			<u>1,094,000</u>	<u>170,475,000</u>	<u>1,119,000</u>
001 Others					213,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,094,000		906,000
101 Regular Allowances (R.E.)				170,475,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>500,000</u>	<u>4,298,000</u>	<u>310,000</u>
A01273 Honoraria			<u>10,000</u>	<u>4,008,000</u>	<u>10,000</u>
000 Honoraria				4,008,000	10,000
A01274 Medical Charges			250,000	50,000	100,000
A01277 Contingent Paid Staff			120,000	120,000	100,000
A01278 Leave Salary			120,000	120,000	100,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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</b>					
<b>HUNTING(LO4242)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>47,826,000</u></b>	<b><u>56,006,000</u></b>	<b><u>61,052,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,729,000</u></b>	<b><u>1,839,000</u></b>	<b><u>1,893,000</u></b>
A03201 Postage and Telegraph			128,000	138,000	157,000
A03202 Telephone and Trunk Call			1,601,000	1,701,000	1,736,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,353,000</u></b>	<b><u>5,463,000</u></b>	<b><u>7,001,000</u></b>
A03301 Gas			80,000	90,000	60,000
A03302 Water			40,000	40,000	25,000
A03303 Electricity			<u>5,030,000</u>	<u>5,080,000</u>	<u>6,663,000</u>
001 Electricity			5,030,000	5,080,000	6,663,000
A03304 Hot and Cold Weather Charges			203,000	253,000	253,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,475,000</u></b>	<b><u>1,675,000</u></b>	<b><u>1,730,000</u></b>
A03402 Rent for Office Building			1,360,000	1,360,000	1,420,000
A03407 Rates and Taxes			115,000	315,000	310,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>16,727,000</u></b>	<b><u>20,352,000</u></b>	<b><u>25,043,000</u></b>
A03805 Travelling Allowance			3,146,000	2,646,000	2,890,000
A03806 Transportation of Goods			100,000	100,000	107,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			13,481,000	17,606,000	22,046,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,542,000</u></b>	<b><u>26,677,000</u></b>	<b><u>25,385,000</u></b>
A03901 Stationery			857,000	807,000	940,000
A03902 Printing and Publication			<u>385,000</u>	<u>285,000</u>	<u>225,000</u>
001 Printing and Publications			385,000	285,000	225,000
A03905 Newspapers Periodicals and Books			<u>198,000</u>	<u>198,000</u>	<u>201,000</u>
001 News Papers, Periodicals & Books			198,000	198,000	201,000
A03906 Uniforms and Protective Clothing			626,000	561,000	601,000
A03907 Advertising & Publicity			<u>3,175,000</u>	<u>1,240,000</u>	<u>2,385,000</u>
001 Advertising & Publicity			3,175,000	1,240,000	2,385,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03918 Exhibitions, Fairs & Other National Celebrations			105,000	5,000	60,000
A03919 Payments to Others for Service Rendered			81,000	81,000	95,000
A03927 Purchase of drug and medicines			30,000	30,000	26,000
A03942 Cost of Other Stores			<u>16,025,000</u>	<u>22,325,000</u>	<u>19,630,000</u>
001 Cost of Other Stores			16,025,000	22,325,000	15,900,000
002 Dietary Charges					3,730,000
A03950 HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03970 Others			<u>1,059,000</u>	<u>1,144,000</u>	<u>1,221,000</u>
001 Others			1,009,000	994,000	1,221,000
072 Miscellaneous			50,000	150,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,400,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>2,400,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,400,000</u>	
001 Fin. Assis. to the f				2,400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>40,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>40,000</b></u>
A09601 Plant and Machinery			35,000	35,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>6,790,000</b></u>	<u><b>6,624,000</b></u>	<u><b>10,312,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>2,780,000</b></u>	<u><b>3,580,000</b></u>	<u><b>6,050,000</b></u>
A13001 Transport			2,780,000	3,580,000	6,050,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,673,000</b></u>	<u><b>873,000</b></u>	<u><b>822,000</b></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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
A13101	Machinery and Equipment			1,673,000	873,000	822,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>411,000</u></b>	<b><u>211,000</u></b>	<b><u>435,000</u></b>
A13201	Furniture and Fixture			411,000	211,000	435,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,926,000</u></b>	<b><u>1,960,000</u></b>	<b><u>3,004,000</u></b>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			250,000	50,000	201,000
A13303	Other Buildings			<u>201,000</u>	<u>201,000</u>	<u>155,000</u>
001	Other Buildings			201,000	201,000	155,000
A13304	Structures			10,000	1,244,000	1,237,000
A13370	Others			<u>1,365,000</u>	<u>365,000</u>	<u>1,311,000</u>
001	Others			1,365,000	365,000	1,311,000
<b>A138</b>	<b>TOTAL GENERAL</b>					<b><u>1,000</u></b>
A13801	Maintenance of Gardens					1,000
<b>Preservation of Wildlife and Control of HUNTING(LO4242)</b>				<b>268,455,000</b>	<b>359,595,000</b>	<b>379,276,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>BO4055</b>	<b>Zoological Garden Bahawalpur Museum (BR4 055)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>580,000</u>	<u>578,000</u>	<u>745,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>4</b>	<u>296,000</u>	<u>244,000</u>	<u>301,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>4</b>	<u>296,000</u>	<u>244,000</u>	<u>301,000</u>
A01151	Total Basic Pay of Other Staff	7	4	<u>296,000</u>		<u>301,000</u>
T011-M	Taxidermist (BPS-08)	4	1	116,000		118,000
C230-M	Care Taker (BPS-06)	1	1	42,000		42,000
C112-M	Chowkidar (BPS-02)	1		68,000		
C112-M	Chowkidar (BPS-01)		1			70,000
N006-M	Naib Qasid (BPS-01)	1	1	70,000		71,000
A01170	Others				<u>244,000</u>	
001	Pay of Other Staff (R.E.)				244,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>284,000</u>	<u>334,000</u>	<u>444,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>278,000</u>	<u>332,000</u>	<u>438,000</u>
A01202	House Rent Allowance			71,000		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		4,000
A0120P	Adhoc Relief 2009			59,000		60,000
A0120X	Ad - hoc Allowance - 2010					130,000
A01217	Medical Allowance			24,000		22,000
A01244	Adhoc Relief			22,000		48,000
A01262	Special Relief Allowance			22,000		22,000
A01270	Others				<u>332,000</u>	<u>5,000</u>
001	Others					5,000
101	Regular Allowances (R.E.)				332,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>6,000</u>	<u>2,000</u>	<u>6,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01277 Contingent Paid Staff			5,000	1,000	5,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>70,000</u></b>	<b><u>57,000</u></b>	<b><u>76,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03304 Hot and Cold Weather Charges			5,000	5,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A03805 Travelling Allowance			15,000	15,000	16,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>37,000</u></b>	<b><u>54,000</u></b>
A03901 Stationery			10,000	10,000	12,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
001 Cost of Other Stores			20,000	7,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Others			20,000	20,000	22,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Zoological Garden Bahawalpur Museum (BR4 055)</b>			<b>665,000</b>	<b>650,000</b>	<b>836,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>					
<b>LQ4240</b>	<b>Zoo and Other Entertainment Places (LO42 40)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>8,023,000</b></u>	<u><b>11,208,000</b></u>	<u><b>11,189,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>59</b>	<u><b>4,529,000</b></u>	<u><b>4,599,000</b></u>	<u><b>4,659,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u><b>667,000</b></u>	<u><b>907,000</b></u>	<u><b>808,000</b></u>
A01101	Total Basic Pay of Officers	3	3	<u>667,000</u>		<u>800,000</u>
C220-M	Curator (BPS-17)	1	1	291,000		300,000
S282-M	Superintendent (BPS-17)		1			200,000
V015-M	Veterinary Officer (BPS-17)	1	1	300,000		300,000
S282-M	Superintendent (BPS-16)	1		76,000		
A01102	Personal pay					8,000
A01150	Others				<u>907,000</u>	
001	Pay of Officers (R.E.)				907,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<u><b>3,862,000</b></u>	<u><b>3,692,000</b></u>	<u><b>3,851,000</b></u>
A01151	Total Basic Pay of Other Staff	56	56	<u>3,854,000</u>		<u>3,851,000</u>
A097-M	Assistant (BPS-14)		1			162,000
A340-M	Assistant/Accountant (BPS-14)	1		157,000		
H030-M	Head Draftsman (BPS-14)	1	1	152,000		156,000
S078-M	Senior Clerk (BPS-09)		2			238,000
S229-M	Stock Assistant (BPS-09)	1	1	111,000		113,000
S278-M	Sugarcane Agronomist (BPS-09)	2		233,000		
B070-M	Booking Clerk (BPS-07)	2	2	174,000		178,000
J019-M	Junior Clerk (BPS-07)	4	4	318,000		322,000
E034-M	Electrician (BPS-06)	1	1	47,000		44,000
S250-M	Store Keeper (BPS-05)	1	1	91,000		94,000
B019-M	Beldar (BPS-02)	15	15	962,000		943,000
C112-M	Chowkidar (BPS-02)	5	5	299,000		305,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D016-M Darogha (BPS-02)	2	2	113,000		115,000
F051-M Fish Keeper (BPS-02)	2	2	132,000		107,000
G053-M Grass Cutter (BPS-02)	4	4	283,000		286,000
N006-M Naib Qasid (BPS-02)	1	1	50,000		51,000
T049-M Ticket Collector (BPS-02)	1	1	57,000		59,000
T101-M Tubewell Operator (BPS-02)	1	1	64,000		66,000
W017-M Watcher (BPS-02)	1	1	68,000		69,000
W019-M Water Carrier (BPS-02)	3	3	201,000		205,000
F014-M Feelban (BPS-01)	1	1	38,000		37,000
J001-M Jamadar (BPS-01)	2	2	72,000		72,000
S311-M Sanitary Worker (BPS-01)	5	5	232,000		229,000
A01152 Personal pay			8,000	8,000	
A01170 Others				<u>3,684,000</u>	
001 Pay of Other Staff (R.E.)				3,684,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,494,000</u></b>	<b><u>6,609,000</u></b>	<b><u>6,530,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,478,000</u></b>	<b><u>6,603,000</u></b>	<b><u>6,519,000</u></b>
A01202 House Rent Allowance			1,032,000		900,000
A01203 Conveyance Allowance			554,000		500,000
A01205 Dearness Allowance			448,000		415,000
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A01209 Special Additional Allowance			250,000		200,000
A0120D Integrated Allowance			20,000		20,000
A0120P Adhoc Relief 2009					800,000
A0120X Ad - hoc Allowance - 2010					2,200,000
A01217 Medical Allowance			336,000		750,000
A01244 Adhoc Relief			350,000		350,000
A01262 Special Relief Allowance			350,000		350,000
A01270 Others			<u>136,000</u>	<u>6,603,000</u>	<u>32,000</u>
001 Others			136,000		32,000
101 Regular Allowances (R.E.)				6,603,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>16,000</u></b>	<b><u>6,000</u></b>	<b><u>11,000</u></b>
A01274 Medical Charges			15,000	5,000	10,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,458,000</u></b>	<b><u>8,577,000</u></b>	<b><u>8,284,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>33,000</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	30,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,145,000</u></b>	<b><u>961,000</u></b>	<b><u>1,311,000</u></b>
A03301 Gas			15,000	1,000	1,000
A03302 Water			10,000	40,000	10,000
A03303 Electricity			<u>1,100,000</u>	<u>900,000</u>	<u>1,280,000</u>
001 Electricity			1,100,000	900,000	1,280,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03407 Rates and Taxes			10,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>231,000</u></b>	<b><u>181,000</u></b>	<b><u>241,000</u></b>
A03805 Travelling Allowance			80,000	30,000	60,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	150,000	180,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,034,000</u></b>	<b><u>7,397,000</u></b>	<b><u>6,689,000</u></b>
A03901 Stationery			20,000	10,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and Publications			10,000	10,000	15,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
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
A03907 Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	75,000	50,000
A03942 Cost of Other Stores			<u>5,800,000</u>	<u>7,223,000</u>	<u>6,500,000</u>
001 Cost of Other Stores				7,223,000	6,500,000
002 Dietary Charges			5,800,000		
A03970 Others			<u>150,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			150,000	75,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>300,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>300,000</b></u>	
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>			<u><b>156,000</b></u>	<u><b>131,000</b></u>	<u><b>156,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13101 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13201 Furniture and Fixture			15,000	10,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>61,000</b></u>	<u><b>41,000</b></u>	<u><b>61,000</b></u>
A13302 Residential Buildings			1,000	1,000	1,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>081103</b>	<b>ZOO AND OTHER ENTERTAINMENTS SERVICES</b>				
<b>LQ4240</b>	<b>Zoo and Other Entertainment Places (LO42 40)</b>				
A13370 Others			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Others			60,000	40,000	60,000
<b>Zoo and Other Entertainment Places (LO42 40)</b>			<b>15,637,000</b>	<b>20,216,000</b>	<b>19,629,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,282,000</u>	
<b>A039 TOTAL GENERAL</b>				<u>2,282,000</u>	
A03919 Payments to Others for Service Rendered				2,282,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,990,000</u>	<u>16,170,000</u>	<u>7,110,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,990,000</u>	<u>16,170,000</u>	<u>7,110,000</u>
A05270 To Others			<u>3,990,000</u>	<u>16,170,000</u>	<u>7,110,000</u>
410 Grant in Aid to Nazria Pakistan Foundation				2,500,000	
411 Provision of the others Cultural & Literacy Bodies				8,680,000	
413 Grant in Aid Board of Advertisement of Literature			3,190,000	3,190,000	3,510,000
960 Grant in aid to Press Club Multan.					1,500,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			800,000	800,000	800,000
C49 Grant in Aid to Multan Press Club, Multan				1,000,000	
X01 Grant in aid to Chach Press Club, Hazro, District Attock					500,000
X02 Grant in aid to Hazro Press Club, District Attock					500,000
X03 Stipend @ 25,000/- per month as grant in aid in favour of Mst. Mumtaz Begum w/o Habib Jalib					300,000
<b>A06 TOTAL TRANSFERS</b>			<u>62,500,000</u>	<u>63,500,000</u>	<u>15,000,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>62,500,000</u>	<u>63,500,000</u>	<u>15,000,000</u>
A06470 Others			<u>62,500,000</u>	<u>63,500,000</u>	<u>15,000,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			52,500,000	52,500,000	5,000,000
010 Provision for Others Cultural and Literary Bodies			10,000,000	11,000,000	10,000,000
<b>Promotion of Cultural Activities (LO4241 )</b>			<b>66,490,000</b>	<b>81,952,000</b>	<b>22,110,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,714,000</u></b>	<b><u>24,714,000</u></b>	<b><u>26,497,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>12,417,000</u></b>	<b><u>12,417,000</u></b>	<b><u>13,230,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>4,647,000</u></b>	<b><u>4,647,000</u></b>	<b><u>4,225,000</u></b>
A01150 Others			<u>4,647,000</u>	<u>4,647,000</u>	<u>4,225,000</u>
001 Pay of Officers (R.E.)				4,647,000	
002 Pay of Officers			4,647,000		4,225,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>7,770,000</u></b>	<b><u>7,770,000</u></b>	<b><u>9,005,000</u></b>
A01170 Others			<u>7,770,000</u>	<u>7,770,000</u>	<u>9,005,000</u>
001 Pay of Other Staff (R.E.)				7,770,000	
002 Pay of Staff			7,770,000		9,005,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,297,000</u></b>	<b><u>12,297,000</u></b>	<b><u>13,267,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,557,000</u></b>	<b><u>8,557,000</u></b>	<b><u>9,967,000</u></b>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance			4,020,000		4,388,000
A01203 Conveyance Allowance			1,994,000		2,190,000
A0120P Adhoc Relief 2009			2,267,000		2,428,000
A01244 Adhoc Relief			276,000		303,000
A01270 Others				<u>8,557,000</u>	<u>645,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					645,000
101 Regular Allowances (R.E.)				8,557,000	
<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>3,300,000</u></b>
A01271 Overtime Allowance			3,240,000	3,240,000	3,000,000
A01274 Medical Charges			500,000		300,000
A01277 Contingent Paid Staff				500,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,460,000</u></b>	<b><u>6,460,000</u></b>	<b><u>7,579,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,210,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	600,000	660,000
A03270 Others			500,000	500,000	550,000
<b>A033 TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>870,000</u></b>
A03302 Water			200,000	200,000	220,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
001 Electricity			500,000	500,000	650,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,872,000</u></b>	<b><u>1,872,000</u></b>	<b><u>2,433,000</u></b>
A03805 Travelling Allowance			1,872,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,872,000	2,433,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,788,000</u></b>	<b><u>2,788,000</u></b>	<b><u>3,066,000</u></b>
A03905 Newspapers Periodicals and Books			<u>108,000</u>	<u>108,000</u>	<u>118,000</u>
001 News Papers, Periodicals & Books			108,000	108,000	118,000
A03907 Advertising & Publicity			<u>480,000</u>	<u>480,000</u>	<u>528,000</u>
001 Advertising & Publicity			480,000	480,000	528,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,200,000	2,200,000	2,420,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>586,000</u></b>	<b><u>586,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>586,000</u></b>	<b><u>586,000</u></b>	
A04170 Others			<u>586,000</u>	<u>586,000</u>	
001 Other-Financial Assistance to deceased civil servants			586,000		
002 Others				586,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,650,000</u></b>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,650,000</u></b>
A13370 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
001 Others			1,500,000	1,500,000	1,650,000
<b>Lahore Arts Council Lahore</b>			<b>33,260,000</b>	<b>33,260,000</b>	<b>35,726,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,296,000</u></b>	<b><u>41,202,000</u></b>	<b><u>39,109,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>20,945,000</u></b>	<b><u>22,079,000</u></b>	<b><u>20,253,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>8,027,000</u></b>	<b><u>8,316,000</u></b>	<b><u>7,660,000</u></b>
A01150 Others			<u>8,027,000</u>	<u>8,316,000</u>	<u>7,660,000</u>
001 Pay of Officers (R.E.)				8,316,000	
002 Pay of Officers			8,027,000		7,660,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>12,918,000</u></b>	<b><u>13,763,000</u></b>	<b><u>12,593,000</u></b>
A01170 Others			<u>12,918,000</u>	<u>13,763,000</u>	<u>12,593,000</u>
001 Pay of Other Staff (R.E.)				13,763,000	
002 Pay of Staff			12,918,000		12,593,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,351,000</u></b>	<b><u>19,123,000</u></b>	<b><u>18,856,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,422,000</u></b>	<b><u>18,194,000</u></b>	<b><u>17,834,000</u></b>
A01202 House Rent Allowance			5,596,000		5,603,000
A01203 Conveyance Allowance			2,766,000		2,677,000
A01205 Dearness Allowance			1,348,000		1,319,000
A01209 Special Additional Allowance			675,000		742,000
A0120P Adhoc Relief 2009			2,881,000		3,079,000
A01211 Hill Allowance			117,000		120,000
A01217 Medical Allowance			1,188,000		1,307,000
A01226 Computer Allowance			5,000		
A01244 Adhoc Relief			1,164,000		1,280,000
A01259 Fuel Allowance			318,000		350,000
A01262 Special Relief Allowance			1,113,000		1,081,000
A01270 Others			<u>251,000</u>	<u>18,194,000</u>	<u>276,000</u>
001 Others			251,000		276,000
101 Regular Allowances (R.E.)				18,194,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>929,000</u></b>	<b><u>929,000</u></b>	<b><u>1,022,000</u></b>
A01277 Contingent Paid Staff			929,000	929,000	1,022,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,156,000</u></b>	<b><u>6,328,000</u></b>	<b><u>10,298,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>214,000</u></b>	<b><u>239,000</u></b>	<b><u>235,000</u></b>
A03201 Postage and Telegraph			25,000	50,000	27,000
A03202 Telephone and Trunk Call			189,000	189,000	208,000
<b>A033 TOTAL UTILITIES</b>			<b><u>604,000</u></b>	<b><u>614,000</u></b>	<b><u>773,000</u></b>
A03301 Gas			38,000	38,000	42,000
A03302 Water			38,000	38,000	42,000
A03303 Electricity			<u>528,000</u>	<u>538,000</u>	<u>689,000</u>
001 Electricity			528,000	538,000	689,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>12,000</u></b>	<b><u>1,000</u></b>	<b><u>13,000</u></b>
A03407 Rates and Taxes			12,000	1,000	13,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>783,000</u></b>	<b><u>760,000</u></b>	<b><u>980,000</u></b>
A03805 Travelling Allowance			189,000	165,000	208,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			594,000	595,000	772,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,543,000</u></b>	<b><u>4,714,000</u></b>	<b><u>8,297,000</u></b>
A03901 Stationery			126,000	100,000	139,000
A03903 Conference/Seminars/Workshops/ Symposia			31,000	6,000	34,000
A03905 Newspapers Periodicals and Books			<u>38,000</u>	<u>42,000</u>	<u>42,000</u>
001 News Papers, Periodicals & Books			38,000	42,000	42,000
A03906 Uniforms and Protective Clothing			19,000	4,000	21,000
A03907 Advertising & Publicity			<u>63,000</u>	<u>4,000</u>	<u>69,000</u>
001 Advertising & Publicity			63,000	4,000	69,000
A03917 Law Charges			19,000	4,000	21,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,111,000	4,511,000	7,822,000
A03942 Cost of Other Stores			<u>54,000</u>	<u>10,000</u>	<u>59,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
001 Cost of Other Stores			54,000	10,000	59,000
A03970 Others			<u>82,000</u>	<u>33,000</u>	<u>90,000</u>
001 Others			82,000	33,000	90,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,808,000</b></u>	<u><b>1,808,000</b></u>	<u><b>1,989,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,808,000</b></u>	<u><b>1,808,000</b></u>	<u><b>1,989,000</b></u>
A04170 Others			<u>1,808,000</u>	<u>1,808,000</u>	<u>1,989,000</u>
001 Other-Financial Assistance to deceased civil servants			1,808,000	1,808,000	1,989,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,521,000</b></u>	<u><b>1,343,000</b></u>	<u><b>1,674,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,485,000</b></u>	<u><b>1,336,000</b></u>	<u><b>1,634,000</b></u>
A09601 Plant and Machinery			1,485,000	1,336,000	1,634,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>36,000</b></u>	<u><b>7,000</b></u>	<u><b>40,000</b></u>
A09701 Purchase of Frurniture and Fixture			36,000	7,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>151,000</b></u>	<u><b>39,000</b></u>	<u><b>166,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>127,000</b></u>	<u><b>29,000</b></u>	<u><b>140,000</b></u>
A13199 Others			127,000	29,000	140,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>24,000</b></u>	<u><b>10,000</b></u>	<u><b>26,000</b></u>
A13301 Office Buildings			<u>24,000</u>	<u>10,000</u>	<u>26,000</u>
001 Office Buildings			24,000	10,000	26,000
<b>Punjab Council of Arts Lahore</b>			<u><b>51,932,000</b></u>	<u><b>50,720,000</b></u>	<u><b>53,236,000</b></u>



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>1,906,000</u></b>		<b><u>2,030,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>1,134,000</u></b>		<b><u>1,233,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>289,000</u></b>		<b><u>340,000</u></b>
A01150 Others			<u>289,000</u>		<u>340,000</u>
002 Pay of Officers			289,000		340,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>845,000</u></b>		<b><u>893,000</u></b>
A01170 Others			<u>845,000</u>		<u>893,000</u>
002 Pay of Staff			845,000		893,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>772,000</u></b>		<b><u>797,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>772,000</u></b>		<b><u>797,000</u></b>
A01202 House Rent Allowance			252,000		258,000
A01203 Conveyance Allowance			101,000		111,000
A01205 Dearness Allowance			55,000		60,000
A01209 Special Additional Allowance			35,000		30,000
A0120P Adhoc Relief 2009			174,000		169,000
A01217 Medical Allowance			47,000		51,000
A01244 Adhoc Relief			53,000		58,000
A01262 Special Relief Allowance			53,000		58,000
A01270 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>169,000</u></b>		<b><u>231,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03202 Telephone and Trunk Call			50,000		50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>25,000</u></b>		<b><u>33,000</u></b>
A03303 Electricity			<u>21,000</u>		<u>23,000</u>
001 Electricity			21,000		23,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03304 Hot and Cold Weather Charges			4,000		10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03407 Rates and Taxes			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,000</u></b>		<b><u>23,000</u></b>
A03805 Travelling Allowance			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000		22,000
<b>A039 TOTAL GENERAL</b>			<b><u>91,000</u></b>		<b><u>124,000</u></b>
A03901 Stationery			10,000		22,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>		<u>11,000</u>
001 News Papers, Periodicals & Books			6,000		11,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>7,000</u>
001 Advertising & Publicity			1,000		7,000
A03917 Law Charges			66,000		
A03918 Exhibitions, Fairs & Other National Celebrations					60,000
A03942 Cost of Other Stores			<u>4,000</u>		<u>12,000</u>
001 Cost of Other Stores			4,000		12,000
A03970 Others			<u>4,000</u>		<u>12,000</u>
001 Others			4,000		12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>113,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>113,000</u></b>		<b><u>2,000</u></b>
A04170 Others			<u>113,000</u>		<u>2,000</u>
001 Other-Financial Assistance to deceased civil servants			113,000		2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>		<b><u>28,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>8,000</u>		<u>14,000</u>
A09601 Plant and Machinery			8,000		14,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>14,000</u>
A09701 Purchase of Frurniture and Fixture			1,000		14,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,000</u>		<u>67,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>		<u>60,000</u>
A13199 Others			8,000		60,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>6,000</u>		<u>7,000</u>
A13301 Office Buildings			<u>6,000</u>		<u>7,000</u>
001 Office Buildings			6,000		7,000
<b>Punjab Folk Arts &amp; Crafts Complex Lahore</b>			<b>2,211,000</b>		<b>2,358,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
<b>LQ4525</b>	<b>Punjab Institute of Language Arts &amp; Cult LAHORE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,248,000</u></b>	<b><u>12,892,000</u></b>	<b><u>14,495,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>6,318,000</u></b>	<b><u>6,751,000</u></b>	<b><u>7,240,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>3,752,000</u></b>	<b><u>3,885,000</u></b>	<b><u>3,920,000</u></b>
A01102	Personal pay					5,000
A01103	Special Pay					5,000
A01105	Qualification Pay					10,000
A01150	Others			<u>3,752,000</u>	<u>3,885,000</u>	<u>3,900,000</u>
001	Pay of Officers (R.E.)			3,752,000	3,885,000	
002	Pay of Officers					3,900,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>2,566,000</u></b>	<b><u>2,866,000</u></b>	<b><u>3,320,000</u></b>
A01170	Others			<u>2,566,000</u>	<u>2,866,000</u>	<u>3,320,000</u>
001	Pay of Other Staff (R.E.)				2,866,000	
002	Pay of Staff			2,566,000		3,320,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,930,000</u></b>	<b><u>6,141,000</u></b>	<b><u>7,255,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,818,000</u></b>	<b><u>6,029,000</u></b>	<b><u>6,986,000</u></b>
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			2,478,000		2,400,000
A01203	Conveyance Allowance			1,188,000		1,306,000
A01205	Dearness Allowance			330,000		330,000
A01209	Special Additional Allowance			34,000		80,000
A0120D	Integrated Allowance			3,000		35,000
A0120P	Adhoc Relief 2009			5,000		1,050,000
A01216	Qualification Allowance					156,000
A01217	Medical Allowance			336,000		370,000
A01224	Entertainment Allowance			7,000		8,000
A01226	Computer Allowance					100,000
A01228	Orderly Allowance					36,000
A01236	Deputation Allowance			132,000		300,000
A01238	Charge Allowance					100,000
A01244	Adhoc Relief			69,000		150,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01262 Special Relief Allowance			69,000		150,000
A01270 Others			<u>152,000</u>	<u>6,029,000</u>	<u>400,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			152,000		400,000
101 Regular Allowances (R.E.)				6,029,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>112,000</u>	<u>112,000</u>	<u>269,000</u>
A01271 Overtime Allowance			2,000	2,000	3,000
A01273 Honoraria			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
000 Honoraria				10,000	11,000
A01274 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff					100,000
A01278 Leave Salary			50,000	50,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,136,000</u>	<u>4,759,000</u>	<u>5,564,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>560,000</u>	<u>460,000</u>	<u>616,000</u>
A03201 Postage and Telegraph			110,000	10,000	121,000
A03202 Telephone and Trunk Call			440,000	440,000	484,000
A03205 Courier and Pilot Service			10,000	10,000	11,000
<b>A033 TOTAL UTILITIES</b>			<u>190,000</u>	<u>1,133,000</u>	<u>1,435,000</u>
A03301 Gas			44,000	44,000	48,000
A03302 Water			44,000	4,000	48,000
A03303 Electricity			<u>77,000</u>	<u>1,060,000</u>	<u>1,312,000</u>
001 Electriety			77,000	1,060,000	1,312,000
A03304 Hot and Cold Weather Charges			25,000	25,000	27,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03407 Rates and Taxes			10,000	10,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>740,000</u>	<u>940,000</u>	<u>1,059,000</u>
A03805 Travelling Allowance			150,000	150,000	165,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03806 Transportation of Goods			10,000	10,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			550,000	750,000	850,000
A03808 Conveyance Charges			30,000	30,000	33,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,636,000</u></b>	<b><u>2,216,000</u></b>	<b><u>2,443,000</u></b>
A03901 Stationery			220,000	220,000	242,000
A03902 Printing and Publication			<u>935,000</u>	<u>935,000</u>	<u>1,028,000</u>
001 Printing and Publications			935,000	935,000	1,028,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	110,000
A03904 Hire of Vehicles			5,000	5,000	10,000
A03905 Newspapers Periodicals and Books			<u>385,000</u>	<u>85,000</u>	<u>423,000</u>
001 News Papers, Periodicals & Books			385,000	85,000	423,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>65,000</u>	<u>181,000</u>
001 Advertising & Publicity			165,000	65,000	181,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			220,000	200,000	242,000
A03919 Payments to Others for Service Rendered			550,000	550,000	100,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Cost of Other Stores			50,000	50,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>400,000</u></b>
A04101 Pension-Civil					400,000
A04107 Pension-Defence			200,000	200,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>165,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A06103 Cash Awards			100,000	100,000	110,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Entertainment & Gifts			50,000	50,000	55,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>255,000</u>	<u>255,000</u>	<u>291,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001 Transport			150,000	150,000	165,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			100,000	100,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	5,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A13701 Hardware					10,000
<b>Punjab Institute of Language Arts &amp; Cult LAHORE</b>			<b>15,989,000</b>	<b>18,256,000</b>	<b>20,915,000</b>

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

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4236</b>	<b>Compulsory Screening of Films (LO4236)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>874,000</u></b>	<b><u>687,000</u></b>	<b><u>1,421,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>319,000</u></b>	<b><u>269,000</u></b>	<b><u>553,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>319,000</u></b>	<b><u>269,000</u></b>	<b><u>553,000</u></b>
A01151	Total Basic Pay of Other Staff	4	4	<u>319,000</u>		<u>553,000</u>
A097-M	Assistant (BPS-14)	1	1	88,000		208,000
S078-M	Senior Clerk (BPS-09)	1	1	99,000		115,000
J019-M	Junior Clerk (BPS-07)	1	1	66,000		80,000
N006-M	Naib Qasid (BPS-01)	1	1	66,000		150,000
A01170	Others				<u>269,000</u>	
001	Pay of Other Staff (R.E.)				269,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>555,000</u></b>	<b><u>418,000</u></b>	<b><u>868,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>555,000</u></b>	<b><u>418,000</u></b>	<b><u>868,000</u></b>
A01202	House Rent Allowance			66,000		72,000
A01203	Conveyance Allowance			28,000		31,000
A01205	Dearness Allowance			79,000		85,000
A01209	Special Additional Allowance			28,000		30,000
A0120D	Integrated Allowance			4,000		5,000
A0120P	Adhoc Relief 2009			111,000		111,000
A0120X	Ad - hoc Allowance - 2010					280,000
A01217	Medical Allowance			39,000		41,000
A01256	Special Adhoc Relief Allowance			44,000		45,000
A01262	Special Relief Allowance			44,000		45,000
A01270	Others			<u>112,000</u>	<u>418,000</u>	<u>123,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			112,000		123,000
101	Regular Allowances (R.E.)				418,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>88,000</u></b>	<b><u>128,000</u></b>	<b><u>96,000</u></b>



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

**083103 PUBLICITY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>44,000</u>	<u>4,000</u>	<u>48,000</u>
A03805 Travelling Allowance			22,000	2,000	24,000
A03806 Transportation of Goods			22,000	2,000	24,000
<b>A039 TOTAL GENERAL</b>			<u>44,000</u>	<u>124,000</u>	<u>48,000</u>
A03901 Stationery			22,000	122,000	24,000
A03970 Others			<u>22,000</u>	<u>2,000</u>	<u>24,000</u>
001 Others			22,000	2,000	24,000
<b>Compulsory Screening of Films (LO4236)</b>			<b>962,000</b>	<b>815,000</b>	<b>1,517,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>LQ4237</b>	<b>Public Relations (LO4237)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>219,878,000</b></u>	<u><b>248,015,000</b></u>	<u><b>287,067,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1093</b>	<b>1090</b>	<u><b>115,976,000</b></u>	<u><b>102,976,000</b></u>	<u><b>118,584,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>172</b>	<b>172</b>	<u><b>42,258,000</b></u>	<u><b>34,258,000</b></u>	<u><b>42,918,000</b></u>
A01101	Total Basic Pay of Officers		<u>172</u>	<u>172</u>	<u>42,258,000</u>		<u>42,918,000</u>
A427-M	Additional Director General	(BPS-20)	1	1	500,000		511,000
D110-M	Director General	(BPS-20)	1	1	300,000		300,000
D100-M	Director	(BPS-19)	12	12	4,634,000		4,548,000
D313-M	Director Electronic Media	(BPS-19)	1	1	272,000		407,000
D051-M	Deputy Director	(BPS-18)	56	56	17,480,000		17,611,000
A146-M	Assistant Director	(BPS-17)	5	5	1,018,000		1,318,000
I015-M	Information Officer	(BPS-17)	69	69	14,087,000		13,891,000
P158-M	Programmer	(BPS-17)	1	1	83,000		143,000
S409-M	Speech Writer	(BPS-17)	2	2	257,000		293,000
A012-M	Accounts Officer	(BPS-16)	1	1	133,000		140,000
A032-M	Administrative Officer	(BPS-16)	1	1	77,000		247,000
A038-M	Advertisement Officer	(BPS-16)	1	1	77,000		78,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	88,000		101,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	173,000		179,000
C071-M	Chief Cameraman	(BPS-16)	1	1	77,000		78,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	85,000		97,000
P066-M	Pictorial Publicity Officer	(BPS-16)	4	4	527,000		572,000
S282-M	Superintendent	(BPS-16)	11	11	1,978,000		2,019,000
T022-M	Technical Officer	(BPS-16)	2	2	412,000		385,000
A01150	Others					<u>34,258,000</u>	
001	Pay of Officers (R.E.)					34,258,000	

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>LQ4237</b>	<b>Public Relations (LO4237)</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>921</b>	<b>918</b>	<b>73,718,000</b>	<b>68,718,000</b>	<b>75,666,000</b>
A01151	Total Basic Pay of Other Staff		921	918	73,718,000		75,666,000
C162-M	Composer (BPS-15)		2	2	305,000		314,000
P037-M	Personal Assistant (BPS-15)		1	1	64,000		70,000
S004-M	S.S. Stenographer (Bps-15)		2	2	381,000		390,000
U013-M	Urdu Stenographers(Bps-15)		1	1	207,000		213,000
A097-M	Assistant (BPS-14)		30	30	3,176,000		3,416,000
S105-M	Senior Photographer (BPS-14)		12	12	824,000		1,160,000
C237-M	Cameraman (BPS-13)		1	1	137,000		141,000
P052-M	Photographer (BPS-13)		45	46	2,732,000		3,390,000
A008-M	Accountant (BPS-12)		1	1	44,000		48,000
A334-M	Accountant (BPS-12)		5	5	513,000		533,000
C162-M	Composer (BPS-12)		4	4	245,000		260,000
C173-M	Computer Operator (BPS-12)		2	2	131,000		139,000
S217-M	Stenographer (E & U) (BPS-12)		63	63	7,908,000		8,037,000
T040-M	Telex Operator (BPS-12)		10	10	1,166,000		1,104,000
A089-M	Article Writer (BPS-11)		17	17	1,015,000		1,059,000
F039-M	Film Editor (BPS-11)		1	1	128,000		132,000
G015-M	Garrage Supervisor (BPS-11)		1	1	53,000		109,000
P052-M	Photographer (BPS-11)		18	18	1,870,000		1,571,000
S130-M	Sera Compounder (BPS-11)		5		257,000		
S330-M	Senior Translator (BPS-11)			5			258,000
T120-M	Technical Assistant (BPS-11)		2	2	199,000		203,000
T129-M	Translators (BPS-11)		7	7	397,000		433,000
C230-M	Care Taker (BPS-10)		1	1	119,000		123,000
A098-M	Assistant Accountant (BPS-09)		1	1	112,000		115,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>LQ4237</b>	<b>Public Relations (LO4237)</b>						
S078-M	Senior Clerk	(BPS-09)	63	63	6,382,000		6,634,000
A028-M	Additional Registrar	(BPS-08)		35			4,100,000
A123-M	Assistant Cameraman	(BPS-08)	1	1	47,000		49,000
O028-M	Operator	(BPS-08)	60	25	6,656,000		2,938,000
P166-M	Projectionist	(BPS-08)	2	2	178,000		184,000
J019-M	Junior Clerk	(BPS-07)	67	67	4,943,000		4,913,000
D015-M	Dark Room Attendant	(BPS-05)	14	14	963,000		971,000
D089-M	Despatch Rider	(BPS-05)	2		145,000		
D186-M	Driver	(BPS-05)	112	34	8,901,000		2,531,000
D192-M	Driver Mechanic	(BPS-05)	1		45,000		
E034-M	Electrician	(BPS-05)	2	2	132,000		136,000
H076-M	Helper	(BPS-05)		25			1,977,000
L103-M	Librarian	(BPS-05)	1	1	43,000		45,000
M065-M	Mechanic	(BPS-05)	5	5	364,000		317,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	43,000		45,000
P170-M	Proof Reader	(BPS-05)	2	2	120,000		124,000
D089-M	Despatch Rider	(BPS-04)	12	14	603,000		945,000
D186-M	Driver	(BPS-04)	2	80	83,000		6,424,000
D192-M	Driver Mechanic	(BPS-04)		1			46,000
G044-M	Gestetner Operator	(BPS-04)	6	6	465,000		471,000
H076-M	Helper	(BPS-04)	25	2	2,035,000		168,000
B042-M	Blacksmith	(BPS-03)	1	1	78,000		80,000
C027-M	Carpenter	(BPS-03)	1	1	71,000		73,000
F053-M	Fitter	(BPS-03)	2	2	158,000		162,000
H076-M	Helper	(BPS-03)	22	20	1,742,000		1,685,000
M184-M	Muharrir	(BPS-03)	2	2	91,000		93,000
P009-M	Painter	(BPS-03)	1	1	71,000		73,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>083104</b>	<b>PUBLIC RELATIONS</b>					
<b>LQ4237</b>	<b>Public Relations (LO4237)</b>					
C112-M	Chowkidar (BPS-02)	40	2	2,257,000		131,000
C130-M	Cleaner (BPS-02)	49	27	3,319,000		1,853,000
D003-M	Daftri (BPS-02)	21	21	1,340,000		1,358,000
H041-M	Head Mali (BPS-02)	1	1	40,000		41,000
N006-M	Naib Qasid (BPS-02)	8	3	367,000		371,000
S311-M	Sanitary Worker (BPS-02)		1			87,000
C112-M	Chowkidar (BPS-01)	4	42	186,000		2,397,000
C130-M	Cleaner (BPS-01)	2	24	132,000		1,629,000
D011-M	Dak Runner (BPS-01)	9	9	481,000		531,000
F087-M	Frash (BPS-01)	2	2	136,000		138,000
M019-M	Mali (BPS-01)	3	3	146,000		146,000
N006-M	Naib Qasid (BPS-01)	124	125	7,392,000		7,645,000
N026-M	Newspapers Maker (BPS-01)	1	1	38,000		39,000
S311-M	Sanitary Worker (BPS-01)	14	13	727,000		668,000
W022-M	Water Man (BPS-01)	4	4	815,000		230,000
A01170	Others				<u>68,718,000</u>	
001	Pay of Other Staff (R.E.)				68,718,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>103,902,000</b></u>	<u><b>145,039,000</b></u>	<u><b>168,483,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>101,968,000</b></u>	<u><b>144,045,000</b></u>	<u><b>167,479,000</b></u>
A01201	Senior Post Allowance			95,000		30,000
A01202	House Rent Allowance			29,042,000		25,804,000
A01203	Conveyance Allowance			12,480,000		13,158,000
A01205	Dearness Allowance			9,712,000		11,076,000
A01207	Washing Allowance					8,000
A01209	Special Additional Allowance			5,986,000		4,943,000
A0120D	Integrated Allowance			1,291,000		1,083,000
A0120P	Adhoc Relief 2009			16,422,000		21,644,000
A0120X	Ad - hoc Allowance - 2010					53,587,000
A01216	Qualification Allowance					5,000
A01217	Medical Allowance			6,343,000		16,611,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01224 Entertainment Allowance			144,000		100,000
A01226 Computer Allowance			68,000		29,000
A01244 Adhoc Relief			995,000		
A01256 Special Adhoc Relief Allowance			8,197,000		8,232,000
A01262 Special Relief Allowance			8,184,000		8,218,000
A01270 Others			<u>3,009,000</u>	<u>144,045,000</u>	<u>2,951,000</u>
024 Ph.D. Allowance			80,000		
027 Personal Allowance					30,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,929,000		2,921,000
101 Regular Allowances (R.E.)				144,045,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,934,000</b></u>	<u><b>994,000</b></u>	<u><b>1,004,000</b></u>
A01273 Honoraria			<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
000 Honoraria				50,000	1,000
A01274 Medical Charges			1,022,000	422,000	579,000
A01277 Contingent Paid Staff			612,000	512,000	414,000
A01278 Leave Salary			100,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>53,819,000</b></u>	<u><b>80,463,000</b></u>	<u><b>98,542,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>6,953,000</b></u>	<u><b>7,731,000</b></u>	<u><b>7,289,000</b></u>
A03201 Postage and Telegraph			394,000	394,000	512,000
A03202 Telephone and Trunk Call			6,556,000	7,336,000	6,774,000
A03203 Telex Teleprinter and Fax			3,000	1,000	3,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,982,000</b></u>	<u><b>3,188,000</b></u>	<u><b>3,814,000</b></u>
A03301 Gas			409,000	509,000	509,000
A03302 Water			120,000	120,000	105,000
A03303 Electricity			<u>2,198,000</u>	<u>2,198,000</u>	<u>2,895,000</u>
001 Electricity			2,198,000	2,198,000	2,895,000
A03304 Hot and Cold Weather Charges			255,000	361,000	305,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>5,174,000</b></u>	<u><b>5,170,000</b></u>	<u><b>5,264,000</b></u>
A03402 Rent for Office Building			4,988,000	4,988,000	5,052,000
A03407 Rates and Taxes			181,000	181,000	207,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03408 Rent of Machine & Equipment			5,000	1,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,053,000</u></b>	<b><u>14,593,000</u></b>	<b><u>17,780,000</u></b>
A03805 Travelling Allowance			3,215,000	1,915,000	2,517,000
A03806 Transportation of Goods			122,000	62,000	68,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,364,000	12,264,000	14,843,000
A03808 Conveyance Charges			52,000	52,000	52,000
A03825 Travelling allowance			300,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,657,000</u></b>	<b><u>49,781,000</u></b>	<b><u>64,395,000</u></b>
A03901 Stationery			3,494,000	8,447,000	4,103,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>2,282,000</u>	<u>1,200,000</u>
001 Printing and Publications			1,000,000	2,282,000	1,200,000
A03905 Newspapers Periodicals and Books			<u>2,061,000</u>	<u>2,561,000</u>	<u>2,067,000</u>
001 News Papers, Periodicals & Books			2,061,000	2,561,000	2,067,000
A03906 Uniforms and Protective Clothing			175,000	217,000	200,000
A03907 Advertising & Publicity			<u>260,000</u>	<u>17,741,000</u>	<u>50,260,000</u>
001 Advertising & Publicity			260,000	17,741,000	50,260,000
A03914 Secret Service Expenditure			350,000	305,000	300,000
A03916 Essay writing and copy rights			115,000	65,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	45,000	45,000
A03919 Payments to Others for Service Rendered			8,911,000	12,374,000	
A03942 Cost of Other Stores			<u>72,000</u>	<u>2,000</u>	<u>79,000</u>
001 Cost of Other Stores			5,000	1,000	79,000
006 Chemicals & Photography Material			67,000	1,000	
A03970 Others			<u>7,174,000</u>	<u>5,742,000</u>	<u>6,041,000</u>
001 Others			2,974,000	1,632,000	2,041,000
052 Photographic Material on Cinema			2,700,000	3,550,000	3,500,000
053 Production of Films			1,500,000	560,000	500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,250,000</u></b>	<b><u>5,941,000</u></b>	<b><u>3,000,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,250,000</u>	<u>5,941,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,800,000</u>	
001 Fin. Assis. to the f				2,800,000	
A05270 To Others			<u>2,250,000</u>	<u>3,141,000</u>	<u>3,000,000</u>
001 Others			2,250,000	3,141,000	3,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,397,000</u>	<u>1,652,000</u>	<u>1,482,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,047,000</u>	<u>1,302,000</u>	<u>1,132,000</u>
A06301 Entertainments & Gifts			<u>1,047,000</u>	<u>1,302,000</u>	<u>1,132,000</u>
001 Entertainment & Gifts			27,000	27,000	27,000
002 Entertainment of Journalist			500,000	1,015,000	700,000
003 Guest of the Punjab Province			450,000	250,000	400,000
004 Expenditure on State Guests			70,000	10,000	5,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06470 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>50,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>50,000</u>	
A09601 Plant and Machinery				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,878,000</u>	<u>3,913,000</u>	<u>4,320,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,970,000</u>	<u>2,970,000</u>	<u>3,273,000</u>
A13001 Transport			2,970,000	2,970,000	3,273,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>628,000</u></b>	<b><u>628,000</u></b>	<b><u>731,000</u></b>
A13101 Machinery and Equipment			628,000	628,000	731,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>165,000</u></b>	<b><u>210,000</u></b>	<b><u>216,000</u></b>
A13201 Furniture and Fixture			165,000	210,000	216,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>70,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13301 Office Buildings			<u>70,000</u>	<u>10,000</u>	<u>50,000</u>
001 Office Buildings			70,000	10,000	50,000
<b>A138 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>95,000</u></b>	<b><u>50,000</u></b>
A13801 Maintenance of Gardens			45,000	95,000	50,000
<b>Public Relations (LO4237)</b>			<b>281,222,000</b>	<b>340,034,000</b>	<b>394,411,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,725	1,424,677,000	2,224,698,000	1,007,243,000	728,270,000	1,735,513,000
<b>TOTAL</b>	<b>4,725</b>	<b>1,424,677,000</b>	<b>2,224,698,000</b>	<b>1,007,243,000</b>	<b>728,270,000</b>	<b>1,735,513,000</b>

**PC21024/PC24024 (024)  
CIVIL WORKS**

	<b>Rs</b>
<b>Charged:</b>	<b>74,000,000</b>
<b>Voted:</b>	<b>1,661,513,000</b>
<b>Total:</b>	<b>1,735,513,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
045701	ADMINISTRATION	143,108,000	146,720,000	166,463,000
045702	BUILDINGS AND STRUCTURES	1,059,354,000	1,854,064,000	1,308,458,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	74,000,000	72,979,000	74,000,000
045720	OTHERS	148,215,000	150,935,000	186,592,000
<b>TOTAL</b>		<b>1,424,677,000</b>	<b>2,224,698,000</b>	<b>1,735,513,000</b>

---

**PC21024/PC24024 (024)  
CIVIL WORKS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS (LO4249)	598,889,000	737,441,000	744,012,000
LQ4250	MAINTENANCE AND REPAIRS. (LO4250) (CHARGED)	74,000,000	72,979,000	74,000,000
LQ4251	MAINTENANCE AND REPAIRS ( VOTED) (LO4251 )	450,000,000	1,114,273,000	562,196,000
LQ4253	PWD SECRETARIAT IRRIGATION AND POWER DEP ARTMENT(LO4253)	1,525,000		
LQ4254	MAINTENANCE OF BUILDINGS OF H&PP DEPARTM ENT(LO4254)	3,600,000		
LQ4255	MAINTENANCE OF BUILDINGS OF PUBLIC HEALT H ENGINEERING DEPARTMENT(LO4255)	2,340,000		
LQ4256	TOOLS AND PLANTS (LO4256)	3,000,000	2,350,000	2,250,000
LQ4258	CHIEF ARCHITECT (LO4258)	126,293,000	123,627,000	160,696,000
LQ4351	CHIEF ENGINEERS (LO4351)	43,258,000	46,075,000	53,580,000
LQ4352	DIRECTOR PLANNING AND DESIGN (LO4352)	14,062,000	14,278,000	17,323,000
LQ4354	SUPERINTENDING ENGINEERS (LO4354)	85,788,000	86,367,000	95,560,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR (LO4395)	21,922,000	27,308,000	25,896,000
<b>TOTAL</b>		<b>1,424,677,000</b>	<b>2,224,698,000</b>	<b>1,735,513,000</b>

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>806,900,000</u></b>	<b><u>949,719,000</u></b>	<b><u>1,007,243,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>458,562,000</u></b>	<b><u>414,018,000</u></b>	<b><u>425,266,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>89,516,000</u></b>	<b><u>79,303,000</u></b>	<b><u>86,013,000</u></b>
A01101	Basic Pay of Officers	88,471,000		86,013,000
A01102	Personal pay	1,045,000		
A01150	Others		79,303,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>369,046,000</u></b>	<b><u>334,715,000</u></b>	<b><u>339,253,000</u></b>
A01151	Basic Pay of Other Staff	369,046,000		339,253,000
A01170	Others		334,715,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>348,338,000</u></b>	<b><u>535,701,000</u></b>	<b><u>581,977,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>343,197,000</u></b>	<b><u>531,591,000</u></b>	<b><u>578,096,000</u></b>
A01201	Senior Post Allowance	41,000		41,000
A01202	House Rent Allowance	80,152,000		81,612,000
A01203	Conveyance Allowance	33,246,000		34,644,000
A01205	Dearness Allowance	25,161,000		26,054,000
A01208	Dress Allowance	1,830,000		43,000
A01209	Special Additional Allowance	42,936,000		42,067,000
A0120D	Integrated Allowance	1,499,000		3,009,000
A0120N	Special allowances @ 20% of basic pay for Secretar			730,000
A0120P	Adhoc Relief 2009	30,889,000		38,207,000
A0120X	Ad - hoc Allowance - 2010			195,872,000
A01211	Hill Allowance	734,000		709,000
A01217	Medical Allowance	25,687,000		60,213,000
A01224	Entertainment Allowance	192,000		188,000
A01237	Design Allowance	3,692,000		3,874,000
A01244	Adhoc Relief	7,707,000		7,584,000
A01252	Non Practicing Allowance	3,625,000		3,807,000
A01256	Special Adhoc Relief Allowance	25,851,000		22,883,000
A01262	Special Relief Allowance	47,733,000		46,420,000
A01265	Cash Handling Allowance	35,000		
A01270	Others	12,187,000	531,591,000	10,139,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,141,000</u></b>	<b><u>4,110,000</u></b>	<b><u>3,881,000</u></b>
A01273	Honoraria	678,000	1,009,000	713,000
A01274	Medical Charges	2,890,000	2,032,000	2,607,000

**PC21024/PC24024 (024)**  
**CIVIL WORKS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01278	Leave Salary	573,000	156,000	324,000
A01299	Others	1,000,000	913,000	237,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>75,771,000</u></b>	<b><u>72,733,000</u></b>	<b><u>84,184,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,744,000</u></b>	<b><u>6,220,000</u></b>	<b><u>6,875,000</u></b>
A03201	Postage and Telegraph	833,000	755,000	876,000
A03202	Telephone and Trunk Call	6,911,000	5,465,000	5,961,000
A03203	Telex Teleprinter and Fax			5,000
A03204	Electronic Communication			13,000
A03205	Courier and Pilot Service			15,000
A03206	Photography charges			5,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>15,546,000</u></b>	<b><u>15,675,000</u></b>	<b><u>22,532,000</u></b>
A03301	Gas	3,123,000	2,569,000	3,308,000
A03302	Water	196,000	79,000	173,000
A03303	Electricity	11,740,000	12,696,000	18,733,000
A03304	Hot and Cold Weather Charges	472,000	322,000	313,000
A03370	Others	15,000	9,000	5,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,419,000</u></b>	<b><u>1,727,000</u></b>	<b><u>2,131,000</u></b>
A03402	Rent for Office Building	3,200,000	1,624,000	1,946,000
A03407	Rates and Taxes	219,000	103,000	185,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>35,570,000</u></b>	<b><u>36,105,000</u></b>	<b><u>38,992,000</u></b>
A03805	Travelling Allowance	7,132,000	6,963,000	7,071,000
A03806	Transportation of Goods	76,000	33,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	28,105,000	28,947,000	31,634,000
A03808	Conveyance Charges	257,000	162,000	247,000
<b>A039</b>	<b>GENERAL</b>	<b><u>13,492,000</u></b>	<b><u>13,006,000</u></b>	<b><u>13,654,000</u></b>
A03901	Stationery	6,942,000	6,569,000	7,029,000
A03902	Printing and Publication	1,052,000	914,000	1,064,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	4,000	
A03905	Newspapers Periodicals and Books	812,000	658,000	775,000
A03906	Uniforms and Protective Clothing	271,000	149,000	353,000
A03907	Advertising & Publicity	638,000	496,000	669,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03917	Law Charges	97,000	57,000	97,000
A03918	Exhibitions, Fairs & Other National Celebrations	93,000	40,000	29,000
A03942	Cost of Other Stores	1,741,000	1,751,000	1,774,000
A03970	Others	1,841,000	2,368,000	1,864,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,503,000</u></b>	<b><u>6,850,000</u></b>	<b><u>1,019,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,503,000</u></b>	<b><u>6,850,000</u></b>	<b><u>1,019,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,503,000	6,850,000	1,019,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>20,000</u></b>	<b><u>599,000</u></b>	<b><u>140,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>97,000</u></b>	<b><u>20,000</u></b>
A09501	Transport		97,000	20,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>10,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000</u></b>
A09601	Plant and Machinery	10,000	2,000	20,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>10,000</u></b>	<b><u>500,000</u></b>	<b><u>100,000</u></b>
A09701	Purchase of Frurniture and Fixture	10,000	500,000	100,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>190,000</u></b>	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>		<b><u>190,000</u></b>	
A12403	Other buildings		190,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>538,483,000</u></b>	<b><u>1,194,607,000</u></b>	<b><u>642,927,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,321,000</u></b>	<b><u>1,338,000</u></b>	<b><u>1,483,000</u></b>
A13001	Transport	1,321,000	1,338,000	1,483,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,433,000</u></b>	<b><u>4,043,000</u></b>	<b><u>3,904,000</u></b>
A13101	Machinery and Equipment	4,433,000	4,043,000	3,904,000

**PC21024/PC24024 (024)  
CIVIL WORKS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>1,249,000</b></u>	<u><b>1,107,000</b></u>	<u><b>1,254,000</b></u>
A13201	Furniture and Fixture	1,249,000	1,107,000	1,254,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>531,480,000</b></u>	<u><b>1,188,119,000</b></u>	<u><b>636,211,000</b></u>
A13301	Office Buildings		77,000	
A13303	Other Buildings		260,000	
A13370	Others	531,480,000	1,187,782,000	636,211,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>			<u><b>75,000</b></u>
A13701	Hardware			75,000
<b>NET TOTAL</b>		<b>1,424,677,000</b>	<b>2,224,698,000</b>	<b>1,735,513,000</b>



**PC21024/PC24024 (024)**  
**CIVIL WORKS**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	2	205	1244	82,723,000
02	621	2	7	630	37,717,000
03	128		2	130	9,427,000
04	392		40	432	28,129,000
05	341	3	49	393	27,561,000
06	312		1	313	23,589,000
07	211		84	295	19,686,000
08	3			3	309,000
09	155		41	196	21,609,000
10	4			4	462,000
11	394		90	484	56,075,000
12	50		38	88	7,618,000
13	77		14	91	12,997,000
14	58		9	67	10,528,000
15	5			5	823,000
16	96		22	118	21,925,000
17	110		38	148	31,598,000
18	44		12	56	18,888,000
19	18		6	24	11,391,000
20	3			3	1,611,000
(Special)			1	1	600,000
<b>TOTAL</b>	<b>4059</b>	<b>7</b>	<b>659</b>	<b>4725</b>	<b>425,266,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4351</b>	<b>Chief Engineers (LO4351)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,862,000</u></b>	<b><u>37,152,000</u></b>	<b><u>40,754,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>134</u></b>	<b><u>134</u></b>	<b><u>18,571,000</u></b>	<b><u>16,353,000</u></b>	<b><u>16,907,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>	<b><u>24</u></b>	<b><u>6,815,000</u></b>	<b><u>5,857,000</u></b>	<b><u>6,653,000</u></b>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>24</u>	<u>6,815,000</u>		<u>6,653,000</u>
C080-M	Chief Engineer	(BPS-20)	2	2	1,041,000		1,068,000
D100-M	Director	(BPS-19)	2	2	816,000		904,000
D051-M	Deputy Director	(BPS-18)	1	1	311,000		261,000
D085-M	Design Officer	(BPS-18)	2	2	749,000		801,000
T022-M	Technical Officer	(BPS-18)	2	2	784,000		712,000
A032-M	Administrative Officer	(BPS-17)	2	2	499,000		495,000
C077-M	Chief Draftsman	(BPS-17)	2	2	490,000		495,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	460,000		400,000
C117-M	Circle Head Draftsman	(BPS-16)	2	2	375,000		183,000
S282-M	Superintendent	(BPS-16)	7	7	1,290,000		1,334,000
A01150	Others					<u>5,857,000</u>	
001	Pay of Officers (R.E.)					5,857,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>110</u></b>	<b><u>110</u></b>	<b><u>11,756,000</u></b>	<b><u>10,496,000</u></b>	<b><u>10,254,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>110</u>	<u>110</u>	<u>11,756,000</u>		<u>10,254,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	384,000		363,000
A097-M	Assistant	(BPS-14)	18	18	2,608,000		2,561,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	1,221,000		535,000
C173-M	Computer Operator	(BPS-12)	1	1	71,000		58,000
S216-M	Stenographer	(BPS-12)	4	4	415,000		347,000
D222-M	Draftsman	(BPS-10)	4	4	454,000		462,000
S078-M	Senior Clerk	(BPS-09)	11	11	1,199,000		1,248,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4351</b>	<b>Chief Engineers (LO4351)</b>						
J019-M	Junior Clerk	(BPS-07)	20	20	1,895,000		1,708,000
T061-M	Tracer	(BPS-05)	2	2	141,000		198,000
D186-M	Driver	(BPS-04)	4	4	281,000		246,000
E034-M	Electrician	(BPS-04)	1		42,000		
E038-M	Electrician Grade-I	(BPS-04)		1			44,000
D003-M	Daftri	(BPS-02)	7	7	560,000		562,000
N006-M	Naib Qasid	(BPS-02)	22	22	1,435,000		1,360,000
Q003-M	Qasid	(BPS-02)	1	1	78,000		81,000
C112-M	Chowkidar	(BPS-01)	4	4	450,000		192,000
F023-M	Ferro Printer	(BPS-01)	1	1	62,000		64,000
S311-M	Sanitary Worker	(BPS-01)	4	4	460,000		225,000
A01170	Others					<u>10,496,000</u>	
001	Pay of Other Staff (R.E.)					10,496,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,291,000</u></b>	<b><u>20,799,000</u></b>	<b><u>23,847,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,721,000</u></b>	<b><u>20,225,000</u></b>	<b><u>23,277,000</u></b>
A01201	Senior Post Allowance				27,000		28,000
A01202	House Rent Allowance				3,465,000		3,012,000
A01203	Conveyance Allowance				1,882,000		1,889,000
A01205	Dearness Allowance						1,534,000
A01208	Dress Allowance				1,830,000		
A01209	Special Additional Allowance				768,000		673,000
A0120D	Integrated Allowance				80,000		74,000
A0120P	Adhoc Relief 2009				3,134,000		3,053,000
A0120X	Ad - hoc Allowance - 2010						8,134,000
A01217	Medical Allowance				734,000		2,271,000
A01224	Entertainment Allowance				27,000		28,000
A01256	Special Adhoc Relief Allowance				1,858,000		1,247,000
A01262	Special Relief Allowance				1,858,000		1,247,000
A01270	Others				<u>58,000</u>	<u>20,225,000</u>	<u>87,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				58,000		87,000
101	Regular Allowances (R.E.)					20,225,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>570,000</u></b>	<b><u>574,000</u></b>	<b><u>570,000</u></b>
A01273 Honoraria			250,000	499,000	250,000
A01274 Medical Charges			290,000	70,000	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>8,010,000</u></b>	<b><u>8,545,000</u></b>	<b><u>12,435,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,090,000</u></b>	<b><u>824,000</u></b>	<b><u>1,140,000</u></b>
A03201 Postage and Telegraph			90,000	56,000	137,000
A03202 Telephone and Trunk Call			1,000,000	768,000	1,000,000
A03205 Courier and Pilot Service					3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,830,000</u></b>	<b><u>4,710,000</u></b>	<b><u>7,775,000</u></b>
A03301 Gas			800,000	710,000	953,000
A03303 Electricity			<u>3,000,000</u>	<u>4,000,000</u>	<u>6,800,000</u>
001 Electricity			3,000,000	4,000,000	6,800,000
A03304 Hot and Cold Weather Charges			25,000		17,000
A03370 Others			5,000		5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>5,000</u></b>
A03407 Rates and Taxes					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,474,000</u></b>	<b><u>1,499,000</u></b>	<b><u>1,980,000</u></b>
A03805 Travelling Allowance			440,000	410,000	440,000
A03806 Transportation of Goods			20,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	1,080,000	1,516,000
A03808 Conveyance Charges			14,000	9,000	14,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A039 TOTAL GENERAL</b>			<b><u>1,616,000</u></b>	<b><u>1,512,000</u></b>	<b><u>1,535,000</u></b>
A03901 Stationery			1,050,000	856,000	975,000
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>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 News Papers, Periodicals & Books			35,000	30,000	35,000
A03906 Uniforms and Protective Clothing			20,000	10,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>21,000</u>	<u>60,000</u>
001 Advertising & Publicity			60,000	21,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			31,000		25,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>163,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	163,000	100,000
A03970 Others			<u>260,000</u>	<u>385,000</u>	<u>260,000</u>
001 Others			260,000	385,000	260,000
<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		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>385,000</u></b>	<b><u>378,000</u></b>	<b><u>390,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>201,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			150,000	201,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>130,000</u></b>	<b><u>152,000</u></b>	<b><u>130,000</u></b>
A13101 Machinery and Equipment			130,000	152,000	130,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>90,000</u></b>	<b><u>25,000</u></b>	<b><u>90,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A13201 Furniture and Fixture			90,000	25,000	90,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>15,000</u></b>		<b><u>15,000</u></b>
A13370 Others			<u>15,000</u>		<u>15,000</u>
001 Others			15,000		15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>5,000</u></b>
A13701 Hardware					5,000
<b>Chief Engineers (LO4351)</b>			<b>43,258,000</b>	<b>46,075,000</b>	<b>53,580,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>13,197,000</u></b>	<b><u>12,732,000</u></b>	<b><u>16,093,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>7,156,000</u></b>	<b><u>5,773,000</u></b>	<b><u>5,827,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>3,762,000</u></b>	<b><u>2,726,000</u></b>	<b><u>2,591,000</u></b>
A01101 Total Basic Pay of Officers	12	12	<u>3,762,000</u>		<u>2,591,000</u>
D100-M Director (BPS-19)	1	1	464,000		417,000
D053-M Deputy Director (Arch) (BPS-18)	1		384,000		
D060-M Deputy Director Architectures (BPS-18)		1			161,000
D082-M Design Engineer (BPS-18)	4	4	1,479,000		1,323,000
A142-M Assistant Design Engineer (BPS-17)	4	4	1,024,000		491,000
A573-M Assistant Deputy (Arch) (BPS-17)	1	1	256,000		123,000
S282-M Superintendent (BPS-16)	1	1	155,000		76,000
A01150 Others				<u>2,726,000</u>	
001 Pay of Officers (R.E.)				2,726,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>3,394,000</u></b>	<b><u>3,047,000</u></b>	<b><u>3,236,000</u></b>
A01151 Total Basic Pay of Other Staff	38	38	<u>3,394,000</u>		<u>3,236,000</u>
A097-M Assistant (BPS-14)	1	1	144,000		148,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	291,000		300,000
S216-M Stenographer (BPS-12)	3	3	445,000		365,000
A084-M Architectural Draftsman (BPS-11)	2	2	238,000		244,000
D222-M Draftsman (BPS-11)	6	6	622,000		616,000
Q005-M Quantity Surveyor (BPS-11)	3	3	391,000		401,000
S078-M Senior Clerk (BPS-09)	1	1	103,000		106,000
J019-M Junior Clerk (BPS-07)	2	2	172,000		176,000
T061-M Tracer (BPS-05)	1	1	66,000		43,000
D003-M Daftri (BPS-04)	1	1	73,000		74,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION</b>					
<b>LQ4352</b>	<b>Director Planning and Design (LO4352)</b>					
D186-M	Driver (BPS-04)	1	1	57,000		43,000
N006-M	Naib Qasid (BPS-02)	9	9	483,000		444,000
C112-M	Chowkidar (BPS-01)	2	2	90,000		93,000
F023-M	Ferro Printer (BPS-01)	1	1	37,000		38,000
F087-M	Frash (BPS-01)	1	1	40,000		38,000
S311-M	Sanitary Worker (BPS-01)	2	2	142,000		107,000
A01170	Others				<u>3,047,000</u>	
001	Pay of Other Staff (R.E.)				3,047,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>6,041,000</b></u>	<u><b>6,959,000</b></u>	<u><b>10,266,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>5,836,000</b></u>	<u><b>6,831,000</b></u>	<u><b>10,081,000</b></u>
A01202	House Rent Allowance			1,323,000		1,728,000
A01203	Conveyance Allowance			813,000		796,000
A01205	Dearness Allowance			610,000		565,000
A01209	Special Additional Allowance			312,000		280,000
A0120D	Integrated Allowance			29,000		29,000
A0120P	Adhoc Relief 2009			1,222,000		1,034,000
A0120X	Ad - hoc Allowance - 2010					3,368,000
A01217	Medical Allowance			234,000		1,017,000
A01224	Entertainment Allowance			6,000		6,000
A01237	Design Allowance			62,000		62,000
A01256	Special Adhoc Relief Allowance			591,000		550,000
A01262	Special Relief Allowance			591,000		550,000
A01270	Others			<u>43,000</u>	<u>6,831,000</u>	<u>96,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			43,000		96,000
101	Regular Allowances (R.E.)				6,831,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>205,000</b></u>	<u><b>128,000</b></u>	<u><b>185,000</b></u>
A01273	Honoraria			25,000	113,000	50,000
A01274	Medical Charges			100,000		100,000
A01278	Leave Salary			50,000	10,000	5,000
A01299	Others			<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
001	Others			30,000	5,000	30,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>784,000</u></b>	<b><u>706,000</u></b>	<b><u>1,144,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>92,000</u></b>	<b><u>152,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			100,000	90,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>276,000</u></b>	<b><u>248,000</u></b>	<b><u>533,000</u></b>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>225,000</u>	<u>517,000</u>
001 Electricity			250,000	225,000	517,000
A03304 Hot and Cold Weather Charges			15,000	13,000	15,000
A03370 Others			10,000	9,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>161,000</u></b>	<b><u>145,000</u></b>	<b><u>199,000</u></b>
A03805 Travelling Allowance			60,000	54,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	90,000	138,000
A03808 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>245,000</u></b>	<b><u>221,000</u></b>	<b><u>260,000</u></b>
A03901 Stationery			100,000	90,000	120,000
A03902 Printing and Publication			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Printing and Publications			10,000	9,000	10,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>14,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books			15,000	14,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	45,000	50,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Cost of Other Stores			10,000	9,000	10,000
A03970 Others			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Others			60,000	54,000	60,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>500,000</u>	<u>1,000</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			1,000	500,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>340,000</u>	<u>85,000</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>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000
<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>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>260,000</u>	
A13303 Other Buildings				260,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Director Planning and Design (LO4352)</b>			<b>14,062,000</b>	<b>14,278,000</b>	<b>17,323,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4354</b>	<b>Superintending Engineers (LO4354)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>75,536,000</u></b>	<b><u>75,341,000</u></b>	<b><u>85,659,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>345</u></b>	<b><u>345</u></b>	<b><u>39,520,000</u></b>	<b><u>32,689,000</u></b>	<b><u>34,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>9,618,000</u></b>	<b><u>8,083,000</u></b>	<b><u>8,823,000</u></b>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>34</u>	<u>9,618,000</u>		<u>8,823,000</u>
S290-M	Superintending Engineer	(BPS-19)	9	9	4,117,000		4,032,000
A256-M	Assistant Research Officer	(BPS-17)	5	5	1,530,000		1,180,000
J038-M	Junior Research Officer	(BPS-17)	2	2	272,000		281,000
C117-M	Circle Head Draftsman	(BPS-16)		7			1,259,000
C232-M	Circle Head Draftsman	(BPS-16)	9	2	1,849,000		282,000
S282-M	Superintendent	(BPS-16)	9	9	1,850,000		1,789,000
A01150	Others					<u>8,083,000</u>	
001	Pay of Officers (R.E.)					8,083,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>311</u></b>	<b><u>311</u></b>	<b><u>29,902,000</u></b>	<b><u>24,606,000</u></b>	<b><u>25,815,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>311</u>	<u>311</u>	<u>29,902,000</u>		<u>25,815,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	247,000		253,000
H108-M	Head Clerk/Assistant	(BPS-14)	23	23	3,480,000		3,457,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	8	1,243,000		1,110,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	116,000		116,000
C173-M	Computer Operator	(BPS-12)	2	2	115,000		116,000
S216-M	Stenographer	(BPS-12)	7	7	987,000		736,000
A097-M	Assistant	(BPS-11)	3	3	389,000		110,000
D222-M	Draftsman	(BPS-11)	18	18	2,037,000		1,846,000
H024-M	Head Clerk	(BPS-11)	3	3	198,000		184,000
A011-M	Accounts Clerk	(BPS-09)	58	58	6,471,000		6,357,000
J019-M	Junior Clerk	(BPS-07)	70	70	5,475,000		4,748,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045701</b>	<b>ADMINISTRATION</b>						
<b>LQ4354</b>	<b>Superintending Engineers (LO4354)</b>						
L004-M	Laboratory Assistant	(BPS-05)	6	6	500,000		508,000
T061-M	Tracer	(BPS-05)	13	13	1,418,000		1,146,000
D186-M	Driver	(BPS-04)	8	8	833,000		411,000
D003-M	Daftri	(BPS-02)	9	9	755,000		483,000
N006-M	Naib Qasid	(BPS-02)	42	42	3,082,000		2,420,000
B004-M	Bahishti	(BPS-01)	4	4	372,000		148,000
C112-M	Chowkidar	(BPS-01)	8	8	621,000		430,000
F022-M	Ferro Khalasi	(BPS-01)	3	3	248,000		180,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	159,000		153,000
M019-M	Mali	(BPS-01)	2	2	115,000		76,000
N006-M	Naib Qasid	(BPS-01)	8	8	325,000		353,000
S311-M	Sanitary Worker	(BPS-01)	8	8	716,000		474,000
A01170	Others					<u>24,606,000</u>	
001	Pay of Other Staff (R.E.)					24,606,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>36,016,000</b></u>	<u><b>42,652,000</b></u>	<u><b>51,021,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>35,015,000</b></u>	<u><b>42,195,000</b></u>	<u><b>50,150,000</b></u>
A01202	House Rent Allowance				6,889,000		6,831,000
A01203	Conveyance Allowance				4,127,000		4,718,000
A01205	Dearness Allowance				4,101,000		3,244,000
A01209	Special Additional Allowance				2,231,000		1,283,000
A0120D	Integrated Allowance				180,000		1,687,000
A0120P	Adhoc Relief 2009				4,923,000		6,452,000
A0120X	Ad - hoc Allowance - 2010						14,776,000
A01217	Medical Allowance				2,042,000		5,080,000
A01224	Entertainment Allowance				87,000		56,000
A01244	Adhoc Relief				2,262,000		2,283,000
A01256	Special Adhoc Relief Allowance				3,667,000		1,127,000
A01262	Special Relief Allowance				3,219,000		2,364,000
A01265	Cash Handling Allowance				35,000		
A01270	Others				<u>1,252,000</u>	<u>42,195,000</u>	<u>249,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,252,000		249,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045701</b>	<b>ADMINISTRATION</b>					
<b>LQ4354</b>	<b>Superintending Engineers (LO4354)</b>					
101	Regular Allowances (R.E.)				42,195,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,001,000</u></b>	<b><u>457,000</u></b>	<b><u>871,000</u></b>
A01273	Honoraria			54,000	48,000	54,000
A01274	Medical Charges			547,000	304,000	482,000
A01278	Leave Salary			350,000	90,000	285,000
A01299	Others			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others			50,000	15,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>9,240,000</u></b>	<b><u>8,207,000</u></b>	<b><u>9,026,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>1,540,000</u></b>	<b><u>1,303,000</u></b>	<b><u>1,021,000</u></b>
A03201	Postage and Telegraph			113,000	108,000	115,000
A03202	Telephone and Trunk Call			1,427,000	1,195,000	901,000
A03204	Electronic Communication					3,000
A03205	Courier and Pilot Service					2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>2,536,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,591,000</u></b>
A03301	Gas			646,000	474,000	494,000
A03302	Water			20,000	1,000	20,000
A03303	Electricity			<u>1,760,000</u>	<u>1,694,000</u>	<u>2,026,000</u>
001	Electricity			1,760,000	1,694,000	2,026,000
A03304	Hot and Cold Weather Charges			110,000	64,000	51,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>520,000</u></b>	<b><u>30,000</u></b>	<b><u>145,000</u></b>
A03402	Rent for Office Building			470,000		120,000
A03407	Rates and Taxes			50,000	30,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,786,000</u></b>	<b><u>2,878,000</u></b>	<b><u>3,421,000</u></b>
A03805	Travelling Allowance			1,365,000	1,203,000	1,422,000
A03806	Transportation of Goods					5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,390,000	1,666,000	1,963,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03808 Conveyance Charges			31,000	9,000	31,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,858,000</u></b>	<b><u>1,763,000</u></b>	<b><u>1,848,000</u></b>
A03901 Stationery			970,000	970,000	984,000
A03902 Printing and Publication			<u>171,000</u>	<u>118,000</u>	<u>175,000</u>
001 Printing and Publications			171,000	118,000	175,000
A03905 Newspapers Periodicals and Books			<u>108,000</u>	<u>88,000</u>	<u>94,000</u>
001 News Papers, Periodicals & Books			108,000	88,000	94,000
A03906 Uniforms and Protective Clothing			48,000	18,000	39,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>72,000</u>	<u>111,000</u>
001 Advertising & Publicity			110,000	72,000	111,000
A03917 Law Charges			48,000	24,000	37,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03942 Cost of Other Stores			<u>221,000</u>	<u>221,000</u>	<u>223,000</u>
001 Cost of Other Stores			221,000	221,000	223,000
A03970 Others			<u>182,000</u>	<u>252,000</u>	<u>184,000</u>
001 Others			182,000	252,000	184,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the f			1,000	2,000,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,011,000</u></b>	<b><u>819,000</u></b>	<b><u>874,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>287,000</u></b>	<b><u>258,000</u></b>	<b><u>289,000</u></b>
A13001 Transport			287,000	258,000	289,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>402,000</u></b>	<b><u>362,000</u></b>	<b><u>266,000</u></b>
A13101 Machinery and Equipment			402,000	362,000	266,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>322,000</u>	<u>199,000</u>	<u>309,000</u>
A13201 Furniture and Fixture			322,000	199,000	309,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A13701 Hardware					10,000
<b>Superintending Engineers (LO4354)</b>			<b>85,788,000</b>	<b>86,367,000</b>	<b>95,560,000</b>

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>						
<b>LQ4249</b>	<b>Executive Engineers (LO4249)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>555,861,000</u>	<u>692,422,000</u>	<u>700,692,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3672</b>	<b>3679</b>	<u>325,980,000</u>	<u>306,109,000</u>	<u>301,284,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>132</b>	<b>132</b>	<u>34,348,000</u>	<u>36,480,000</u>	<u>31,969,000</u>
A01101	Total Basic Pay of Officers		132	132	<u>34,348,000</u>		<u>31,969,000</u>
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
E085-M	Executive Engineer	(BPS-18)	25	25	9,183,000		8,861,000
C166-M	Comptroller	(BPS-17)	1	1	118,000		127,000
S260-M	Sub Divisional Officer	(BPS-17)	76	76	18,500,000		16,652,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	277,000		287,000
D159-M	Divisional Accountant	(BPS-16)	22	22	5,079,000		4,697,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	78,000		76,000
D277-M	Divisional Accounts Officer	(BPS-16)	3	3	371,000		522,000
S292-M	Supervisor	(BPS-16)	1	1	142,000		147,000
A01150	Others					<u>36,480,000</u>	
001	Pay of Officers (R.E.)					36,480,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3540</b>	<b>3547</b>	<u>291,632,000</u>	<u>269,629,000</u>	<u>269,315,000</u>
A01151	Total Basic Pay of Other Staff		3540	3547	<u>291,632,000</u>		<u>269,315,000</u>
A097-M	Assistant	(BPS-14)	1	1	109,000		157,000
H024-M	Head Clerk	(BPS-14)	4	4	619,000		630,000
D158-M	Divisional Head Draftsman	(BPS-13)	25	25	3,447,000		3,492,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	230,000		236,000
C173-M	Computer Operator	(BPS-12)	2	2	104,000		132,000
K013-M	Khansama	(BPS-12)	2	2	182,000		166,000
K015-M	Khateeb	(BPS-12)	6	6	496,000		464,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)	25	25	1,779,000		1,765,000
S271-M Sub-Engineer (BPS-12)	12	12	1,246,000		1,259,000
A011-M Accounts Clerk (BPS-11)	8	8	759,000		845,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	129,000		129,000
C025-M Care-Taker (BPS-11)	1	1	53,000		52,000
D222-M Draftsman (BPS-11)	47	47	4,854,000		4,339,000
F073-M Foreman Grade-I (BPS-11)	24	24	2,644,000		2,406,000
H024-M Head Clerk (BPS-11)	20	20	2,571,000		2,293,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	4	535,000		535,000
P295-M Protocol Assistant (BPS-11)	1	1	94,000		55,000
Q005-M Quantity Surveyor (BPS-11)	1	1	49,000		76,000
S271-M Sub-Engineer (BPS-11)	224	224	32,510,000		30,125,000
S287-M Superintendent Of Workshop (BPS-11)	3	3	386,000		386,000
W058-M Work Superintendent Grade-I (BPS-11)	19	19	2,538,000		2,310,000
W060-M Work Supervisor Grade-I (BPS-11)	44	44	6,172,000		5,616,000
A011-M Accounts Clerk (BPS-09)	42	42	5,673,000		5,151,000
A081-M Arboriculture Supervisor (BPS-09)	1	1	126,000		126,000
A139-M Assistant Cook (BPS-09)	2	2	126,000		132,000
C193-M Cook (BPS-09)	3	3	224,000		230,000
F072-M Foreman (BPS-09)	5	5	686,000		686,000
F073-M Foreman Grade-I (BPS-09)	1	1	129,000		129,000
F074-M Foreman Grade-II (BPS-09)	13	13	1,632,000		1,485,000
G037-M General Supervisor (BPS-09)	2	2	193,000		196,000
I003-M Imam (BPS-09)	2	2	156,000		156,000
P087-M Plant Superintendent Grade-II (BPS-09)	2	2	159,000		159,000
S078-M Senior Clerk (BPS-09)	3	3	205,000		205,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)	16	16	1,582,000		1,780,000
S408-M Supervisor (E&M) (BPS-09)	3	3	196,000		178,000
T102-M Tubewell Superintendent (BPS-09)	1	1	132,000		132,000
W061-M Work Supervisor Grade-II (BPS-09)	18	18	2,305,000		2,098,000
A057-M Air conditioner Operator (BPS-07)	20	20	1,298,000		1,181,000
C193-M Cook (BPS-07)	20	20	1,378,000		1,254,000
C230-M Care Taker (BPS-07)	1	1	102,000		104,000
E026-M Electric Supervisor (BPS-07)	7	7	506,000		506,000
G016-M Gas Fitter (BPS-07)	1	1	69,000		69,000
J019-M Junior Clerk (BPS-07)	53	53	2,624,000		3,049,000
M088-M Mechanical Foreman (BPS-07)	1	1	68,000		68,000
M147-M Moazzan (BPS-07)	4	4	293,000		293,000
S258-M Sub Divisional Clerk (BPS-07)	61	61	4,799,000		4,367,000
T036-M Telephone Operator (BPS-07)	4	4	260,000		269,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	698,000		698,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	6	6	535,000		535,000
C029-M Carpenter G-I (BPS-06)	21	21	1,786,000		1,625,000
E034-M Electrician (BPS-06)	1	1	41,000		43,000
E038-M Electrician Grade-I (BPS-06)	123	123	9,892,000		9,002,000
F055-M Fitter Grade-I (BPS-06)	9	9	704,000		704,000
M050-M Mason Grade-I (BPS-06)	24	24	1,766,000		1,607,000
M074-M Mechanic Grade-I (BPS-06)	33	33	2,798,000		2,546,000
P009-M Painter (BPS-06)	21	21	1,889,000		1,718,000
P010-M Painter Grade-I (BPS-06)	6	6	535,000		535,000
P102-M Plumber-I (BPS-06)	53	53	4,236,000		3,855,000
A058-M Air conditioner Supervisor (BPS-05)	7	7	481,000		481,000
A090-M Artificer (BPS-05)	2	2	162,000		162,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Assistant Cook (BPS-05)	3	3	241,000		241,000
B015-M Bearer (BPS-05)	48	48	3,513,000		3,274,000
C013-M Camera Operator (BPS-05)	9	9	378,000		378,000
C157-M Complaint Attendant (BPS-05)	2	2	146,000		146,000
C173-M Computer Operator (BPS-05)	4	4	180,000		183,000
C230-M Care Taker (BPS-05)	12	12	919,000		904,000
E034-M Electrician (BPS-05)		1			86,000
G040-M Generator Mechanic Operator (BPS-05)	16	16	1,289,000		1,173,000
I003-M Imam (BPS-05)	1	1	54,000		55,000
I004-M Imam Masjid (BPS-05)		1			40,000
J019-M Junior Clerk (BPS-05)	162	162	12,598,000		11,464,000
M065-M Mechanic (BPS-05)	8	8	672,000		680,000
P081-M Plant Operator (BPS-05)	1	1	77,000		77,000
P095-M Plumber (BPS-05)	5	6	398,000		471,000
P108-M Polisher (BPS-05)	2	2	103,000		107,000
R133-M Room Bearer (BPS-05)	2	2	161,000		165,000
S250-M Store Keeper (BPS-05)	1	1	78,000		78,000
T033-M Telephone Attendant (BPS-05)	1	1	72,000		72,000
T036-M Telephone Operator (BPS-05)	2	2	117,000		121,000
T061-M Tracer (BPS-05)	35	35	2,384,000		2,358,000
T103-M Turner (BPS-05)	1	1	76,000		76,000
T113-M Typist (BPS-05)	1	1	77,000		77,000
W001 Waiter (BPS-05)	3	3	120,000		130,000
W054-M Work Mistri Grade-I (BPS-05)	10	10	793,000		793,000
C030-M Carpenter G-II (BPS-04)	18	18	1,294,000		117,000
C193-M Cook (BPS-04)	4	4	260,000		267,000
D186-M Driver (BPS-04)	52	52	3,415,000		3,056,000
E039-M Electrician Grade-II (BPS-04)	186	186	16,288,000		13,822,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>						
<b>LQ4249</b>	<b>Executive Engineers (LO4249)</b>						
F056-M	Fitter Grade-II	(BPS-04)	16	16	1,062,000		966,000
G041-M	Generator Operator	(BPS-04)	3	3	113,000		118,000
J006-M	Jeep Driver	(BPS-04)	4	4	299,000		299,000
M051-M	Mason Grade-II	(BPS-04)	14	14	989,000		900,000
M075-M	Mechanic Grade-II	(BPS-04)	8	8	583,000		550,000
M146-M	Mixture Machine Driver	(BPS-04)	1	1	72,000		72,000
O016-M	Oil Engine Driver	(BPS-04)	1	1	71,000		71,000
P011-M	Painter Grade-II	(BPS-04)	3	3	204,000		200,000
P071-M	Pipe Fitter	(BPS-04)	1	1	71,000		71,000
P098-M	Plumber G-II	(BPS-04)	61	61	4,436,000		4,037,000
P101-M	Plumber-Cum-Driver	(BPS-04)	1	1	71,000		80,000
T065-M	Tractor Driver	(BPS-04)	1	1	72,000		75,000
T093-M	Truck Driver	(BPS-04)	3	3	219,000		220,000
W024-M	Water Treatment Mechanic	(BPS-04)	3	3	218,000		210,000
W053-M	Work Mistri	(BPS-04)	1	1	77,000		78,000
W055-M	Work Mistri Grade-II	(BPS-04)	14	14	704,000		700,000
A575-M	Assistant Garden Supervisor	(BPS-03)	2	2	150,000		153,000
C031-M	Carpenter G-III	(BPS-03)	20	20	1,306,000		1,188,000
E040-M	Electrician Grade-III	(BPS-03)	78	78	6,478,000		5,895,000
F057-M	Fitter Grade-III	(BPS-03)	2	2	189,000		189,000
G029-M	General Duty Mechanic	(BPS-03)	3	3	283,000		270,000
M234-M	Mason Helper	(BPS-03)	8	8	576,000		570,000
P099-M	Plumber Grade-III	(BPS-03)	17	17	1,277,000		1,162,000
B005-M	Baildar	(BPS-02)		1			42,000
G089-M	Garden Supervisor	(BPS-02)	1	1	31,000		33,000
H036-M	Head Jamadar	(BPS-02)	1	1	72,000		72,000
H041-M	Head Mali	(BPS-02)	39	39	2,683,000		2,451,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
M057-M Mate (BPS-02)	7	7	473,000		473,000
N006-M Naib Qasid (BPS-02)	121	121	7,899,000		7,188,000
O018-M Oil Man Skilled (BPS-02)	7	7	484,000		480,000
P097-M Plumber Fitter (BPS-02)	1	1	69,000		69,000
P192-M Pump Driver (BPS-02)		1			74,000
S169-M Skilled Coolie (BPS-02)	29	29	1,905,000		1,735,000
S313-M Switch Board Attendant (BPS-02)	3	3	193,000		175,000
T098-M Tubewell Driver (BPS-02)	285	285	19,698,000		16,925,000
W014-M Washerman (Part Time) (BPS-02)	2	2	102,000		103,000
A208-M Assistant Mali (BPS-01)	1	1	42,000		43,000
A228-M Assistant Operator (BPS-01)	1	1	64,000		64,000
A282-M Assistant Tube well Driver (BPS-01)	44	44	2,898,000		2,637,000
B004-M Bahishti (BPS-01)	3	3	202,000		202,000
B019-M Beldar (BPS-01)	19	19	1,189,000		1,082,000
B055-M Boiler Attendant (BPS-01)	7	7	504,000		504,000
B081-M Brass Polisher (BPS-01)	1	1	63,000		63,000
B095-M Bullock Man (BPS-01)	1	1	62,000		62,000
C028-M Carpenter Cooly (BPS-01)	6	6	389,000		370,000
C112-M Chowkidar (BPS-01)	127	127	7,854,000		8,401,000
C130-M Cleaner (BPS-01)	5	5	298,000		298,000
C133-M Clean Man (BPS-01)	11	11	709,000		673,000
C193-M Cook (BPS-01)	2	2	480,000		480,000
C195-M Coolie (BPS-01)	111	111	6,971,000		6,344,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	18	1,166,000		1,061,000
E021-M Electric Coolie (BPS-01)	15	15	1,211,000		1,102,000
E028-M Electrical Cooli (BPS-01)	10	10	559,000		550,000
F022-M Ferro Khalasi (BPS-01)	7	7	489,000		470,000
F023-M Ferro Printer (BPS-01)	5	5	191,000		199,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>						
<b>LQ4249</b>	<b>Executive Engineers (LO4249)</b>						
F048-M	Fireman	(BPS-01)	1	1	63,000		63,000
F054-M	Fitter Coolie	(BPS-01)	10	10	599,000		590,000
F087-M	Frash	(BPS-01)	5	5	304,000		300,000
G009-M	Garden Coolie	(BPS-01)	4	4	242,000		246,000
G011-M	Gardener	(BPS-01)	2	2	135,000		130,000
G020-M	Gasman	(BPS-01)	5	5	299,000		290,000
G025-M	Gatekeeper	(BPS-01)	2	2	135,000		130,000
G051-M	Glazier	(BPS-01)	1	1	61,000		60,000
H076-M	Helper	(BPS-01)	2	2	71,000		74,000
L074-M	Lift Operator	(BPS-01)	15	15	898,000		820,000
L083-M	Lineman	(BPS-01)	22	22	1,511,000		1,375,000
M019-M	Mali	(BPS-01)	194	194	22,474,000		20,613,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	4	4	261,000		250,000
M046-M	Masalchi	(BPS-01)	3	3	149,000		151,000
M060-M	Material Checker	(BPS-01)	1	1	62,000		60,000
N006-M	Naib Qasid	(BPS-01)	50	50	2,170,000		2,172,000
P009-M	Painter	(BPS-01)	3	3	195,000		201,000
P101-M	Plumber-Cum-Driver	(BPS-01)	16	16	1,058,000		963,000
P108-M	Polisher	(BPS-01)	2	2	128,000		120,000
P195-M	Pumping Engineer Driver	(BPS-01)	2	2	124,000		120,000
P309-M	Painter Cum Polisher	(BPS-01)	1	1	65,000		67,000
S059-M	Security Guard	(BPS-01)	1	1	35,000		37,000
S146-M	Sewerman	(BPS-01)	212	212	14,587,000		13,292,000
S169-M	Skilled Coolie	(BPS-01)	1	1	43,000		48,000
S238-M	Store Chowkidar	(BPS-01)	4	4	289,000		280,000
S309-M	Sweeper Jamadar	(BPS-01)		2			133,000
S311-M	Sanitary Worker	(BPS-01)	144	144	8,964,000		8,268,000
V004-M	Valveman	(BPS-01)	1	1	61,000		60,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
W014-M Washerman (Part Time) (BPS-01)	2	2	129,000		120,000
W018-M Watchman (BPS-01)	1	1	53,000		54,000
W043-M White Washer (BPS-01)	2	2	136,000		130,000
W049-M Wireman (BPS-01)	4	4	208,000		206,000
A01170 Others				<u>269,629,000</u>	
001 Pay of Other Staff (R.E.)				269,629,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>229,881,000</u></b>	<b><u>386,313,000</u></b>	<b><u>399,408,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>227,651,000</u></b>	<b><u>384,505,000</u></b>	<b><u>398,255,000</u></b>
A01202 House Rent Allowance			55,126,000		55,229,000
A01203 Conveyance Allowance			18,731,000		18,798,000
A01205 Dearness Allowance			15,223,000		15,189,000
A01209 Special Additional Allowance			37,238,000		37,232,000
A0120D Integrated Allowance			779,000		784,000
A0120N Special allowances @ 20% of basic pay for Secretar					730,000
A0120P Adhoc Relief 2009			11,649,000		17,787,000
A0120X Ad - hoc Allowance - 2010					141,690,000
A01211 Hill Allowance			734,000		709,000
A01217 Medical Allowance			20,116,000		43,426,000
A01244 Adhoc Relief			1,607,000		1,407,000
A01256 Special Adhoc Relief Allowance			19,443,000		19,667,000
A01262 Special Relief Allowance			37,905,000		37,866,000
A01270 Others			<u>9,100,000</u>	<u>384,505,000</u>	<u>7,741,000</u>
001 Others			1,000		
011 C.M.Secretariat Allowance			1,276,000		1,276,000
017 Governor House Allowance			3,556,000		3,556,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,267,000		2,909,000
101 Regular Allowances (R.E.)				384,505,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,230,000</u></b>	<b><u>1,808,000</u></b>	<b><u>1,153,000</u></b>
A01273 Honoraria			38,000	38,000	48,000
A01274 Medical Charges			1,171,000	826,000	947,000
A01278 Leave Salary			121,000	51,000	22,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01299 Others			<u>900,000</u>	<u>893,000</u>	<u>136,000</u>
001 Others			900,000	893,000	136,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>39,805,000</u></b>	<b><u>39,441,000</u></b>	<b><u>41,948,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,223,000</u></b>	<b><u>2,829,000</u></b>	<b><u>3,105,000</u></b>
A03201 Postage and Telegraph			472,000	450,000	471,000
A03202 Telephone and Trunk Call			2,751,000	2,379,000	2,619,000
A03203 Telex Teleprinter and Fax					5,000
A03204 Electronic Communication					5,000
A03205 Courier and Pilot Service					5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,823,000</u></b>	<b><u>4,445,000</u></b>	<b><u>5,982,000</u></b>
A03301 Gas			971,000	966,000	1,195,000
A03302 Water			120,000	67,000	107,000
A03303 Electricity			<u>3,530,000</u>	<u>3,277,000</u>	<u>4,561,000</u>
001 Electricity			3,530,000	3,277,000	4,561,000
A03304 Hot and Cold Weather Charges			202,000	135,000	119,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,343,000</u></b>	<b><u>1,471,000</u></b>	<b><u>1,418,000</u></b>
A03402 Rent for Office Building			2,230,000	1,424,000	1,305,000
A03407 Rates and Taxes			113,000	47,000	113,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>24,878,000</u></b>	<b><u>26,071,000</u></b>	<b><u>26,794,000</u></b>
A03805 Travelling Allowance			3,256,000	4,000,000	3,233,000
A03806 Transportation of Goods			56,000	33,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			21,470,000	21,966,000	23,438,000
A03808 Conveyance Charges			96,000	72,000	98,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,538,000</u></b>	<b><u>4,625,000</u></b>	<b><u>4,649,000</u></b>
A03901 Stationery			2,165,000	2,136,000	2,181,000
A03902 Printing and Publication			<u>481,000</u>	<u>440,000</u>	<u>489,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 Printing and Publications			481,000	440,000	489,000
A03905 Newspapers Periodicals and Books			<u>179,000</u>	<u>151,000</u>	<u>161,000</u>
001 News Papers, Periodicals & Books			179,000	151,000	161,000
A03906 Uniforms and Protective Clothing			130,000	68,000	109,000
A03907 Advertising & Publicity			<u>223,000</u>	<u>168,000</u>	<u>248,000</u>
001 Advertising & Publicity			223,000	168,000	248,000
A03917 Law Charges			44,000	32,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03942 Cost of Other Stores			<u>499,000</u>	<u>477,000</u>	<u>539,000</u>
001 Cost of Other Stores			499,000	477,000	539,000
A03970 Others			<u>815,000</u>	<u>1,153,000</u>	<u>865,000</u>
001 Others			815,000	1,153,000	865,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,500,000</u>	<u>3,650,000</u>	<u>16,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,500,000</u>	<u>3,650,000</u>	<u>16,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,500,000</u>	<u>3,650,000</u>	<u>16,000</u>
001 Fin. Assis. to the f			2,500,000	3,650,000	16,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	<u>99,000</u>	<u>140,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>97,000</u>	<u>20,000</u>
A09501 Transport				97,000	20,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>2,000</u>	<u>20,000</u>
A09601 Plant and Machinery			10,000	2,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>		<u>100,000</u>
A09701 Purchase of Frurniture and Fixture			10,000		100,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A12 TOTAL CIVIL WORKS</b>				<b><u>190,000</u></b>	
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<b><u>190,000</u></b>	
A12403 Other buildings				190,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>703,000</u></b>	<b><u>1,639,000</u></b>	<b><u>1,216,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>84,000</u></b>	<b><u>79,000</u></b>	<b><u>239,000</u></b>
A13001 Transport			84,000	79,000	239,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>173,000</u></b>	<b><u>451,000</u></b>	<b><u>477,000</u></b>
A13101 Machinery and Equipment			173,000	451,000	477,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>446,000</u></b>	<b><u>502,000</u></b>	<b><u>450,000</u></b>
A13201 Furniture and Fixture			446,000	502,000	450,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>607,000</u></b>	
A13301 Office Buildings				77,000	
A13370 Others				<b><u>530,000</u></b>	
001 Others				530,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>50,000</u></b>
A13701 Hardware					50,000
<b>Executive Engineers (LO4249)</b>			<b>598,889,000</b>	<b>737,441,000</b>	<b>744,012,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>72,979,000</u>	<u>74,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>74,000,000</u>	<u>72,979,000</u>	<u>74,000,000</u>
A13370 Others			<u>74,000,000</u>	<u>72,979,000</u>	<u>74,000,000</u>
002 General Administration			74,000,000	72,979,000	74,000,000
<b>Maintenance and Repairs. (LO4250) (Charged)</b>			<b>74,000,000</b>	<b>72,979,000</b>	<b>74,000,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>450,000,000</u>	<u>1,114,273,000</u>	<u>562,196,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>450,000,000</u>	<u>1,114,273,000</u>	<u>562,196,000</u>
A13370 Others			<u>450,000,000</u>	<u>1,114,273,000</u>	<u>562,196,000</u>
003 Lumpsum Provision for Buildings Department			268,000,000	962,273,000	104,196,000
018 Maintenance & Rrepair Grant for Education Department			182,000,000	152,000,000	458,000,000
<b>Maintenance and Repairs ( Voted) (LO4251 )</b>			<b>450,000,000</b>	<b>1,114,273,000</b>	<b>562,196,000</b>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,525,000</u>		
A13370 Others			<u>1,525,000</u>		
004 PWD Secretariat, Irrigation & Power			1,525,000		
<b>PWD Secretariat Irrigation and Power Dep ARTMENT(LO4253)</b>			<b>1,525,000</b>		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>				
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>				
<b>LQ4254</b>	<b>Maintenance of Buildings of H&amp;PP Departm ENT(LO4254)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,600,000</b></u>		
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>3,600,000</b></u>		
A13370	Others		<u>3,600,000</u>		
005	Maintenance of Buildings of H&PP Department		3,600,000		
	<b>Maintenance of Buildings of H&amp;PP Departm ENT(LO4254)</b>		<b>3,600,000</b>		

---

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,340,000</u>		
A13370 Others			<u>2,340,000</u>		
006 Maintenance of Buildings of Public Health Engineering Department			2,340,000		
<b>Maintenance of Buildings of Public Health H ENGINEERING DEPARTMENT(LO4255)</b>			<b>2,340,000</b>		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>2,350,000</u>	<u>2,250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>2,350,000</u>	<u>2,250,000</u>
A13101 Machinery and Equipment			3,000,000	2,350,000	2,250,000
<b>Tools and Plants (LO4256)</b>			<b>3,000,000</b>	<b>2,350,000</b>	<b>2,250,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>						
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>						
<b>045720</b>	<b>OTHERS</b>						
<b>LQ4258</b>	<b>Chief Architect (LO4258)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>110,973,000</u></b>	<b><u>109,720,000</u></b>	<b><u>143,233,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>422</b>	<b>414</b>	<b><u>56,943,000</u></b>	<b><u>43,195,000</u></b>	<b><u>56,483,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>129</b>	<b>129</b>	<b><u>31,243,000</u></b>	<b><u>22,995,000</u></b>	<b><u>32,305,000</u></b>
A01101	Total Basic Pay of Officers		129	129	<u>30,198,000</u>		<u>32,305,000</u>
C069-F	Chief Architect	(BPS-20)	1	1	565,000		543,000
D100-M	Director	(BPS-19)	2	2	840,000		926,000
D106-F	Director Architecture	(BPS-19)	2	2	650,000		520,000
D106-M	Director Architecture	(BPS-19)	7	7	3,660,000		4,140,000
C311-M	Computer Animator (Arch:)	(BPS-18)	1	1	315,000		345,000
D054-M	Deputy Director (Architecture)	(BPS-18)	1	1	343,000		377,000
D060-F	Deputy Director Architectures	(BPS-18)	2	2	360,000		370,000
D060-M	Deputy Director Architectures	(BPS-18)	10	10	3,480,000		3,720,000
D283-M	Deputy Director Architecture( Interior	(BPS-18)	1	1	360,000		284,000
D509-M	Deputy Director (Architecture Landscaping)	(BPS-18)	1	1	110,000		120,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	310,000		330,000
A032-M	Administrative Officer	(BPS-17)	1	1	320,000		301,000
A083-M	Architectural Assistant	(BPS-17)	16	16	4,335,000		4,104,000
A146-F	Assistant Director	(BPS-17)	2	2	370,000		415,000
A146-M	Assistant Director	(BPS-17)	9	9	1,620,000		2,332,000
A148-M	Assistant Director (Arch)	(BPS-17)	2	2	342,000		376,000
A432-M	Assistant Director Architecture(Interior	(BPS-17)	2	2	370,000		654,000
A555-M	Assistant Director (Architecture Landscaping)	(BPS-17)	2	2	180,000		200,000
A574-M	Assistant Director (Architecture)	(BPS-17)	1	1	200,000		210,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A584-M Assistant Director Arch: (CAD)	(BPS-17)	14	14	1,865,000	2,051,000
C077-M Chief Draftsman	(BPS-17)	1	1	225,000	230,000
G076-M Graphic Designer	(BPS-17)	1	1	255,000	256,000
C178-M Computer Technician	(BPS-16)	1	1	95,000	104,000
S082-M Senior Draftsman	(BPS-16)	42	42	7,863,000	7,995,000
S282-M Superintendent	(BPS-16)	2	2	315,000	346,000
S321-M Superintendent	(BPS-16)	4	4	850,000	1,056,000
A01102 Personal pay				1,045,000	
A01150 Others					<u>22,995,000</u>
001 Pay of Officers (R.E.)					22,995,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>293</u></b>	<b><u>285</u></b>	<b><u>25,700,000</u></b>	<b><u>20,200,000</u></b>
A01151 Total Basic Pay of Other Staff		<u>293</u>	<u>285</u>	<u>25,700,000</u>	<u>24,178,000</u>
S114-M Senior Scale Stenographer	(BPS-15)	1	1	210,000	207,000
A097-F Assistant	(BPS-14)	1	1	240,000	171,000
A097-M Assistant	(BPS-14)	15	15	1,617,000	2,864,000
H024-M Head Clerk	(BPS-14)	2	2	250,000	275,000
D171-M Draftsman	(BPS-13)	3	3	365,000	399,000
D222-M Draftsman	(BPS-13)	49	49	6,525,000	7,161,000
S216-M Stenographer	(BPS-12)	12	12	1,235,000	1,172,000
C178-M Computer Technician	(BPS-11)	1	1	300,000	330,000
E075-M Estimator	(BPS-11)	1	1	60,000	58,000
H024-M Head Clerk	(BPS-11)	8		2,295,000	
J023-M Junior Draftsman	(BPS-11)	38	38	2,675,000	2,323,000
J068-M Junior Computer Technician	(BPS-11)	10	10	525,000	575,000
Q005-M Quantity Surveyor	(BPS-11)	1	1	50,000	60,000
S078-M Senior Clerk	(BPS-09)	8	8	705,000	669,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
J019-M Junior Clerk (BPS-07)	18	18	972,000		958,000
M005-M Machine Operator (BPS-05)	9	9	800,000		702,000
T061-M Tracer (BPS-05)	15	15	825,000		748,000
D186-M Driver (BPS-04)	18	18	1,268,000		1,063,000
N006-M Naib Qasid (BPS-02)	32	32	2,190,000		1,898,000
Q010-M Qasid / Naib Qasid (BPS-02)	1	1	80,000		76,000
C112-M Chowkidar (BPS-01)	11	11	610,000		562,000
F023-M Ferro Printer (BPS-01)	7	7	430,000		360,000
F087-M Frash (BPS-01)	1	1	45,000		39,000
M019-M Mali (BPS-01)	4	4	230,000		246,000
N006-M Naib Qasid (BPS-01)	16	16	598,000		656,000
S311-F Sanitary Worker (BPS-01)	1	1	40,000		68,000
S311-M Sanitary Worker (BPS-01)	9	9	490,000		463,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	70,000		75,000
A01170 Others				<u>20,200,000</u>	
001 Pay of Other Staff (R.E.)				20,200,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>54,030,000</u></b>	<b><u>66,525,000</u></b>	<b><u>86,750,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>52,991,000</u></b>	<b><u>65,478,000</u></b>	<b><u>85,750,000</u></b>
A01201 Senior Post Allowance			14,000		13,000
A01202 House Rent Allowance			12,180,000		13,930,000
A01203 Conveyance Allowance			6,516,000		7,489,000
A01205 Dearness Allowance			4,293,000		4,951,000
A01208 Dress Allowance					43,000
A01209 Special Additional Allowance			1,967,000		2,312,000
A0120D Integrated Allowance			399,000		413,000
A0120P Adhoc Relief 2009			9,961,000		8,471,000
A0120X Ad - hoc Allowance - 2010					24,059,000
A01217 Medical Allowance			1,997,000		7,069,000
A01224 Entertainment Allowance			72,000		98,000
A01237 Design Allowance			3,630,000		3,812,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01244 Adhoc Relief			3,085,000		3,415,000
A01252 Non Practicing Allowance			3,625,000		3,807,000
A01256 Special Adhoc Relief Allowance			292,000		292,000
A01262 Special Relief Allowance			3,409,000		3,915,000
A01270 Others			<u>1,551,000</u>	<u>65,478,000</u>	<u>1,661,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,551,000		1,661,000
101 Regular Allowances (R.E.)				65,478,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,039,000</b></u>	<u><b>1,047,000</b></u>	<u><b>1,000,000</b></u>
A01273 Honoraria			310,000	310,000	310,000
A01274 Medical Charges			687,000	737,000	688,000
A01278 Leave Salary			42,000		1,000
A01299 Others					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>13,016,000</b></u>	<u><b>11,713,000</b></u>	<u><b>15,082,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,499,000</b></u>	<u><b>1,002,000</b></u>	<u><b>1,266,000</b></u>
A03201 Postage and Telegraph			116,000	119,000	115,000
A03202 Telephone and Trunk Call			1,383,000	883,000	1,141,000
A03204 Electronic Communication					5,000
A03205 Courier and Pilot Service					5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>3,206,000</b></u>	<u><b>3,324,000</b></u>	<u><b>4,455,000</b></u>
A03301 Gas			355,000	218,000	485,000
A03302 Water			56,000	11,000	46,000
A03303 Electricity			<u>2,700,000</u>	<u>3,000,000</u>	<u>3,829,000</u>
001 Electricity			2,700,000	3,000,000	3,829,000
A03304 Hot and Cold Weather Charges			95,000	95,000	95,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>556,000</b></u>	<u><b>226,000</b></u>	<u><b>563,000</b></u>
A03402 Rent for Office Building			500,000	200,000	521,000
A03407 Rates and Taxes			56,000	26,000	42,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>3,721,000</u></b>	<b><u>3,277,000</u></b>	<b><u>4,543,000</u></b>
A03805 Travelling Allowance			1,511,000	1,096,000	1,586,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,145,000	2,145,000	2,904,000
A03808 Conveyance Charges			65,000	36,000	53,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,034,000</u></b>	<b><u>3,884,000</u></b>	<b><u>4,255,000</u></b>
A03901 Stationery			2,397,000	2,257,000	2,509,000
A03902 Printing and Publication			<u>210,000</u>	<u>200,000</u>	<u>210,000</u>
001 Printing and Publications			210,000	200,000	210,000
A03905 Newspapers Periodicals and Books			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books			225,000	225,000	225,000
A03906 Uniforms and Protective Clothing			52,000	52,000	164,000
A03907 Advertising & Publicity			<u>175,000</u>	<u>175,000</u>	<u>200,000</u>
001 Advertising & Publicity			175,000	175,000	200,000
A03942 Cost of Other Stores			<u>651,000</u>	<u>651,000</u>	<u>652,000</u>
001 Cost of Other Stores			651,000	651,000	652,000
A03970 Others			<u>324,000</u>	<u>324,000</u>	<u>295,000</u>
001 Others			324,000	324,000	295,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>400,000</u></b>	<b><u>1,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>400,000</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>400,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the f			1,000,000	400,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>500,000</u></b>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>500,000</u></b>	
A09701 Purchase of Frurniture and Fixture				500,000	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,304,000</u>	<u>1,294,000</u>	<u>1,381,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>520,000</u>	<u>520,000</u>	<u>525,000</u>
A13001 Transport			520,000	520,000	525,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>478,000</u>	<u>478,000</u>	<u>531,000</u>
A13101 Machinery and Equipment			478,000	478,000	531,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>306,000</u>	<u>296,000</u>	<u>320,000</u>
A13201 Furniture and Fixture			306,000	296,000	320,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Chief Architect (LO4258)</b>			<b>126,293,000</b>	<b>123,627,000</b>	<b>160,696,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>					
<b>045720</b>	<b>OTHERS</b>					
<b>LQ4395</b>	<b>Director Building Research Station Lahor (LO4395)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>16,471,000</b></u>	<u><b>22,352,000</b></u>	<u><b>20,812,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>103</b>	<b>103</b>	<u><b>10,392,000</b></u>	<u><b>9,899,000</b></u>	<u><b>10,127,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<u><b>3,730,000</b></u>	<u><b>3,162,000</b></u>	<u><b>3,672,000</b></u>
A01101	Total Basic Pay of Officers	<u>19</u>	<u>19</u>	<u>3,730,000</u>		<u>3,672,000</u>
D100-M	Director (BPS-19)	1	1	479,000		452,000
D051-M	Deputy Director (BPS-18)	2	2	534,000		723,000
S112-M	Senior Research Officer (BPS-18)	2	2	488,000		500,000
A146-M	Assistant Director (BPS-17)	2	2	293,000		246,000
J038-M	Junior Research Officer (BPS-17)	2	2	387,000		379,000
C176-M	Computer Programmer (BPS-16)	1	1	81,000		76,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	137,000		149,000
R095-M	Research Assistant (BPS-16)	7	7	1,177,000		992,000
S282-M	Superintendent (BPS-16)	1	1	154,000		155,000
A01150	Others				<u>3,162,000</u>	
001	Pay of Officers (R.E.)				3,162,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>84</b>	<b>84</b>	<u><b>6,662,000</b></u>	<u><b>6,737,000</b></u>	<u><b>6,455,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>84</u>	<u>84</u>	<u>6,662,000</u>		<u>6,455,000</u>
A097-M	Assistant (BPS-14)	1	1	132,000		144,000
H024-M	Head Clerk (BPS-14)	1	1	119,000		121,000
C233-F	Computer Operator (BPS-12)	1	1	79,000		70,000
C233-M	Computer Operator (BPS-12)	2	2	154,000		152,000
S216-M	Stenographer (BPS-12)	3	3	463,000		464,000
S271-M	Sub-Engineer (BPS-11)	1	1	159,000		161,000
S078-M	Senior Clerk (BPS-09)	3	3	278,000		280,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	104,000		106,000
D167-M Documentation Assistant (BPS-08)	1	1	98,000		99,000
I035-M Instrument Mechanic (BPS-08)	1	1	111,000		111,000
P052-M Photographer (BPS-08)	1	1	98,000		99,000
J019-M Junior Clerk (BPS-07)	4	4	240,000		238,000
L004-M Laboratory Assistant (BPS-06)	16	16	1,511,000		1,419,000
C029-M Carpenter G-I (BPS-05)	1	1	76,000		76,000
C174-M Computer Operator (BPS-05)	1	1	41,000		43,000
F053-M Fitter (BPS-05)	1	1	93,000		42,000
L041-M Lathe Assistant (BPS-05)	1	1	101,000		97,000
S250-M Store Keeper (BPS-05)	1	1	103,000		72,000
T061-M Tracer (BPS-05)	1	1	94,000		94,000
D186-M Driver (BPS-04)	4	4	338,000		339,000
N006-M Naib Qasid (BPS-02)	9	9	578,000		573,000
C112-M Chowkidar (BPS-01)	3	3	185,000		182,000
C195-M Coolie (BPS-01)	1	1	38,000		37,000
L006-M Laboratory Attendant (BPS-01)	19	19	1,181,000		1,152,000
M019-M Mali (BPS-01)	3	3	127,000		121,000
S169-M Skilled Coolie (BPS-01)	1	1	62,000		63,000
S311-M Sanitary Worker (BPS-01)	2	2	99,000		100,000
A01170 Others				<u>6,737,000</u>	
001 Pay of Other Staff (R.E.)				6,737,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>6,079,000</b></u>	<u><b>12,453,000</b></u>	<u><b>10,685,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>5,983,000</b></u>	<u><b>12,357,000</b></u>	<u><b>10,583,000</b></u>
A01202 House Rent Allowance			1,169,000		882,000
A01203 Conveyance Allowance			1,177,000		954,000
A01205 Dearness Allowance			934,000		571,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			420,000		287,000
A0120D Integrated Allowance			32,000		22,000
A0120P Adhoc Relief 2009					1,410,000
A0120X Ad - hoc Allowance - 2010					3,845,000
A01217 Medical Allowance			564,000		1,350,000
A01244 Adhoc Relief			753,000		479,000
A01262 Special Relief Allowance			751,000		478,000
A01270 Others			<u>183,000</u>	<u>12,357,000</u>	<u>305,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			183,000		305,000
101 Regular Allowances (R.E.)				12,357,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>102,000</u></b>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			95,000	95,000	100,000
A01278 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,916,000</u></b>	<b><u>4,121,000</u></b>	<b><u>4,549,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>290,000</u></b>	<b><u>170,000</u></b>	<b><u>191,000</u></b>
A03201 Postage and Telegraph			40,000	20,000	36,000
A03202 Telephone and Trunk Call			250,000	150,000	150,000
A03206 Photography charges					5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>875,000</u></b>	<b><u>715,000</u></b>	<b><u>1,196,000</u></b>
A03301 Gas			350,000	200,000	180,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Electricity			500,000	500,000	1,000,000
A03304 Hot and Cold Weather Charges			25,000	15,000	16,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,550,000</u></b>	<b><u>2,235,000</u></b>	<b><u>2,055,000</u></b>
A03805 Travelling Allowance			500,000	200,000	330,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,000,000	2,000,000	1,675,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03808 Conveyance Charges			50,000	35,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,201,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,107,000</u></b>
A03901 Stationery			260,000	260,000	260,000
A03902 Printing and Publication			<u>120,000</u>	<u>100,000</u>	<u>120,000</u>
001 Printing and Publications			120,000	100,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000	4,000	
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books			250,000	150,000	250,000
A03906 Uniforms and Protective Clothing			21,000	1,000	21,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	
001 Advertising & Publicity			20,000	15,000	
A03917 Law Charges			5,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	40,000	1,000
A03942 Cost of Other Stores			<u>260,000</u>	<u>230,000</u>	<u>250,000</u>
001 Cost of Other Stores			260,000	230,000	250,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<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>535,000</u></b>	<b><u>535,000</u></b>	<b><u>535,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>255,000</u></b>	<b><u>255,000</u></b>	<b><u>255,000</u></b>
A13001 Transport			255,000	255,000	255,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			220,000	220,000	220,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
<b>Director Building Research Station Lahor (LO4395)</b>			<b>21,922,000</b>	<b>27,308,000</b>	<b>25,896,000</b>

**PC21025 (025)**  
**COMMUNICATIONS**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	5,729	1,492,258,000	3,328,999,000	1,168,512,000	2,085,417,000	3,253,929,000
<b>TOTAL</b>	<b>5,729</b>	<b>1,492,258,000</b>	<b>3,328,999,000</b>	<b>1,168,512,000</b>	<b>2,085,417,000</b>	<b>3,253,929,000</b>

**PC21025 (025)  
COMMUNICATIONS**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>3,253,929,000</u>
<b>Total:</b>	<u>3,253,929,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045201 ADMINISTRATION	128,416,000	153,421,000	167,611,000
045202 HIGHWAYS,ROADS AND BRIDGES	1,271,032,000	3,064,119,000	2,966,215,000
045220 OTHERS	92,810,000	111,459,000	120,103,000
<b>TOTAL</b>	<b>1,492,258,000</b>	<b>3,328,999,000</b>	<b>3,253,929,000</b>

---

**PC21025 (025)  
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS (LO4263)	695,972,000	911,940,000	933,392,000
LQ4264	MAINTENANCE AND REPAIR (LO4264)	531,551,000	2,098,751,000	1,981,566,000
LQ4265	TOOLS AND PLANTS (LO4265)	12,000,000	11,955,000	12,000,000
LQ5298	DIRECTOR PLANNING AND DESIGN (LO5298)	31,509,000	41,473,000	39,257,000
LW4001	CHIEF ENGINEERS (LE4001)	63,051,000	71,380,000	79,821,000
LW4002	SUPERINTENDING ENGINEERS (LE4002)	65,365,000	82,041,000	87,790,000
LW4003	DIRECTORATE OF BRIDGES (LE4003)	10,457,000	19,803,000	17,587,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS (L E4004)	38,314,000	42,689,000	50,894,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECT OR PROJECT ENGINEERING CELL(LE4005)	13,601,000	12,118,000	15,598,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)	22,906,000	29,818,000	27,406,000
LW4007	SUB PROJECT MANAGEMENT UNIT (LE4007)	7,532,000	7,031,000	8,618,000
<b>TOTAL</b>		<b>1,492,258,000</b>	<b>3,328,999,000</b>	<b>3,253,929,000</b>

**PC21025 (025)  
COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>864,686,000</u></b>	<b><u>1,123,302,000</u></b>	<b><u>1,168,512,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>474,712,000</u></b>	<b><u>481,467,000</u></b>	<b><u>451,593,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>63,128,000</u></b>	<b><u>58,512,000</u></b>	<b><u>58,676,000</u></b>
A01101	Basic Pay of Officers	63,100,000		58,537,000
A01102	Personal pay	28,000		139,000
A01150	Others		58,512,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>411,584,000</u></b>	<b><u>422,955,000</u></b>	<b><u>392,917,000</u></b>
A01151	Basic Pay of Other Staff	411,584,000		392,908,000
A01152	Personal pay			7,000
A01153	Special Pay			2,000
A01170	Others		422,955,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>389,974,000</u></b>	<b><u>641,835,000</u></b>	<b><u>716,919,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>384,460,000</u></b>	<b><u>634,835,000</u></b>	<b><u>714,604,000</u></b>
A01201	Senior Post Allowance	40,000		33,000
A01202	House Rent Allowance	106,291,000		107,660,000
A01203	Conveyance Allowance	39,863,000		42,432,000
A01205	Dearness Allowance	49,225,000		46,739,000
A01207	Washing Allowance			1,000
A01208	Dress Allowance			221,000
A01209	Special Additional Allowance	28,589,000		29,480,000
A0120D	Integrated Allowance	1,943,000		1,325,000
A0120P	Adhoc Relief 2009	48,147,000		84,275,000
A0120X	Ad - hoc Allowance - 2010			214,333,000
A01211	Hill Allowance			1,134,000
A01216	Qualification Allowance	145,000		120,000
A01217	Medical Allowance	31,162,000		81,671,000
A01224	Entertainment Allowance	110,000		115,000
A01226	Computer Allowance	100,000		37,000
A01227	Project Allowance	360,000		360,000
A01237	Design Allowance	100,000		4,562,000
A01239	Special Allowance	3,001,000		21,000
A01244	Adhoc Relief	35,411,000		45,557,000
A01252	Non Practising Allowance			6,000
A01256	Special Adhoc Relief Allowance			983,000
A01262	Special Relief Allowance	35,566,000		42,426,000
A01270	Others	4,407,000	634,835,000	11,113,000

**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>5,514,000</u></b>	<b><u>7,000,000</u></b>	<b><u>2,315,000</u></b>
A01273	Honoraria	1,025,000	1,874,000	596,000
A01274	Medical Charges	2,592,000	3,819,000	1,345,000
A01278	Leave Salary	1,739,000	1,194,000	214,000
A01279	Extra duty allowance			2,000
A01299	Others	158,000	113,000	158,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>76,227,000</u></b>	<b><u>83,061,000</u></b>	<b><u>85,186,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,872,000</u></b>	<b><u>6,499,000</u></b>	<b><u>5,738,000</u></b>
A03201	Postage and Telegraph	1,575,000	1,163,000	890,000
A03202	Telephone and Trunk Call	5,980,000	5,121,000	4,700,000
A03204	Electronic Communication		10,000	
A03205	Courier and Pilot Service			10,000
A03270	Others	317,000	205,000	138,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>15,496,000</u></b>	<b><u>17,010,000</u></b>	<b><u>25,483,000</u></b>
A03301	Gas	2,851,000	2,348,000	2,053,000
A03302	Water	872,000	590,000	415,000
A03303	Electricity	11,002,000	13,508,000	22,613,000
A03304	Hot and Cold Weather Charges	771,000	564,000	402,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,110,000</u></b>	<b><u>1,895,000</u></b>	<b><u>1,746,000</u></b>
A03402	Rent for Office Building	2,110,000	1,895,000	1,746,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>34,988,000</u></b>	<b><u>44,671,000</u></b>	<b><u>39,912,000</u></b>
A03805	Travelling Allowance	15,810,000	15,757,000	13,502,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	18,370,000	28,500,000	26,110,000
A03808	Conveyance Charges	748,000	365,000	229,000
A03809	CNG Charges (Govt)c			10,000
A03820	Others	60,000	49,000	61,000
<b>A039</b>	<b>GENERAL</b>	<b><u>15,761,000</u></b>	<b><u>12,986,000</u></b>	<b><u>12,307,000</u></b>
A03901	Stationery	5,179,000	4,570,000	4,987,000
A03902	Printing and Publication	1,896,000	1,493,000	1,222,000
A03905	Newspapers Periodicals and Books	1,284,000	923,000	734,000
A03906	Uniforms and Protective Clothing	691,000	578,000	599,000



**PC21025 (025)**  
**COMMUNICATIONS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03907	Advertising & Publicity	2,032,000	1,576,000	1,171,000
A03917	Law Charges	418,000	176,000	324,000
A03918	Exhibitions, Fairs & Other National Celebrations	384,000	227,000	296,000
A03936	Foreign/Inland Training Course Fee	400,000	275,000	200,000
A03942	Cost of Other Stores	1,764,000	1,572,000	1,454,000
A03970	Others	1,713,000	1,596,000	1,320,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>11,000</u></b>	<b><u>5,105,000</u></b>	<b><u>11,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>11,000</u></b>	<b><u>5,105,000</u></b>	<b><u>11,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	5,105,000	11,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>551,334,000</u></b>	<b><u>2,117,531,000</u></b>	<b><u>2,000,220,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,894,000</u></b>	<b><u>2,776,000</u></b>	<b><u>3,630,000</u></b>
A13001	Transport	2,894,000	2,776,000	3,630,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>14,770,000</u></b>	<b><u>14,327,000</u></b>	<b><u>13,963,000</u></b>
A13101	Machinery and Equipment	14,770,000	14,327,000	13,963,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,119,000</u></b>	<b><u>1,677,000</u></b>	<b><u>1,061,000</u></b>
A13201	Furniture and Fixture	2,119,000	1,677,000	1,061,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>	<b><u>531,551,000</u></b>	<b><u>2,098,751,000</u></b>	<b><u>1,981,566,000</u></b>
A13602	Other roads	531,551,000	2,098,751,000	1,981,566,000
<b>NET TOTAL</b>		<b>1,492,258,000</b>	<b>3,328,999,000</b>	<b>3,253,929,000</b>

**PC21025 (025)  
COMMUNICATIONS  
SUMMARY OF SCALES FOR 2011-2012**

<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	180,066,000
02	515		2	517	33,698,000
03	14			14	1,061,000
04	309		16	325	30,453,000
05	337		10	347	28,572,000
06	148			148	18,404,000
07	272		28	300	22,377,000
08	13			13	1,596,000
09	156		40	196	20,856,000
10	9			9	1,072,000
11	210		36	246	29,282,000
12	57		14	71	7,807,000
13	39		6	45	5,746,000
14	70		10	80	10,884,000
15	6			6	1,034,000
16	69		9	78	14,439,000
17	78		10	88	19,517,000
18	45		4	49	15,711,000
19	14		2	16	7,331,000
20	3			3	1,539,000
<b>TOTAL</b>	<b>5458</b>		<b>271</b>	<b>5729</b>	<b>451,445,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>045201</b>	<b>ADMINISTRATION</b>						
<b>LW4001</b>	<b>Chief Engineers (LE4001)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>52,416,000</b></u>	<u><b>58,953,000</b></u>	<u><b>62,696,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>191</b>	<b>191</b>	<u><b>28,503,000</b></u>	<u><b>24,443,000</b></u>	<u><b>25,735,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>37</b>	<b>37</b>	<u><b>11,931,000</b></u>	<u><b>8,421,000</b></u>	<u><b>10,589,000</b></u>
A01101	Total Basic Pay of Officers		<u>37</u>	<u>37</u>	<u>11,931,000</u>		<u>10,584,000</u>
C080-M	Chief Engineer	(BPS-20)	3	3	1,700,000		1,539,000
D100-M	Director	(BPS-19)	3	3	1,600,000		1,316,000
D051-M	Deputy Director	(BPS-18)	9	9	3,115,000		2,748,000
A032-M	Administrative Officer	(BPS-17)	3	3	800,000		738,000
A143-M	Assistant Design Officer	(BPS-17)	3	3	1,000,000		919,000
B088-M	Budget and Accounts Officer	(BPS-16)	3	3	940,000		632,000
C077-M	Chief Draftsman	(BPS-16)	3	3	802,000		827,000
C176-M	Computer Programmer	(BPS-16)	1	1	262,000		209,000
S282-M	Superintendent	(BPS-16)	9	9	1,712,000		1,656,000
A01102	Personal pay						5,000
A01150	Others					<u>8,421,000</u>	
001	Pay of Officers (R.E.)					8,421,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>154</b>	<b>154</b>	<u><b>16,572,000</b></u>	<u><b>16,022,000</b></u>	<u><b>15,146,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>154</u>	<u>154</u>	<u>16,572,000</u>		<u>15,144,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	3	3	675,000		589,000
A097-M	Assistant	(BPS-14)	30	30	3,994,000		4,284,000
H030-M	Head Draftsman	(BPS-13)	6	6	1,495,000		842,000
S216-M	Stenographer	(BPS-12)	9	9	1,560,000		1,373,000
D222-M	Draftsman	(BPS-11)	6	6	1,125,000		607,000
S078-M	Senior Clerk	(BPS-09)	13	13	1,600,000		1,418,000
J019-M	Junior Clerk	(BPS-07)	26	26	2,165,000		2,023,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
T061-M Tracer (BPS-05)	4	4	600,000		289,000
D186-M Driver (BPS-04)	6	6	425,000		396,000
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	150,000		92,000
Q003-M Qasid (BPS-03)	2	2	133,000		159,000
D003-M Daftri (BPS-02)	7	7	506,000		558,000
C112-M Chowkidar (BPS-01)	6	6	263,000		286,000
F023-M Ferro Printer (BPS-01)	1	1	35,000		39,000
M019-M Mali (BPS-01)	1	1	34,000		45,000
N006-M Naib Qasid (BPS-01)	27	27	1,487,000		1,771,000
S311-M Sanitary Worker (BPS-01)	6	6	325,000		373,000
A01153 Special Pay					2,000
A01170 Others				<u>16,022,000</u>	
001 Pay of Other Staff (R.E.)				16,022,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>23,913,000</b></u>	<u><b>34,510,000</b></u>	<u><b>36,961,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>23,350,000</b></u>	<u><b>33,714,000</b></u>	<u><b>36,612,000</b></u>
A01201 Senior Post Allowance			40,000		33,000
A01202 House Rent Allowance			4,500,000		5,468,000
A01203 Conveyance Allowance			1,800,000		2,912,000
A01205 Dearness Allowance			3,000,000		2,487,000
A01209 Special Additional Allowance			1,500,000		1,148,000
A0120D Integrated Allowance			180,000		98,000
A0120P Adhoc Relief 2009			3,600,000		4,637,000
A0120X Ad - hoc Allowance - 2010					12,588,000
A01217 Medical Allowance			700,000		3,040,000
A01224 Entertainment Allowance			50,000		41,000
A01226 Computer Allowance			100,000		28,000
A01239 Special Allowance			<u>3,000,000</u>		<u>20,000</u>
001 Special Allowance			3,000,000		20,000
A01244 Adhoc Relief			2,400,000		2,025,000
A01262 Special Relief Allowance			2,400,000		2,028,000
A01270 Others			<u>80,000</u>	<u>33,714,000</u>	<u>59,000</u>

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			80,000		59,000
101 Regular Allowances (R.E.)				33,714,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>563,000</u></b>	<b><u>796,000</u></b>	<b><u>349,000</u></b>
A01273 Honoraria			104,000	621,000	104,000
A01274 Medical Charges			250,000	160,000	180,000
A01278 Leave Salary			154,000	5,000	10,000
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>			<b><u>9,777,000</u></b>	<b><u>10,938,000</u></b>	<b><u>16,324,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,269,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,125,000</u></b>
A03201 Postage and Telegraph			219,000	206,000	250,000
A03202 Telephone and Trunk Call			1,050,000	965,000	869,000
A03205 Courier and Pilot Service					5,000
A03270 Others					1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,388,000</u></b>	<b><u>4,541,000</u></b>	<b><u>10,080,000</u></b>
A03301 Gas			200,000	5,000	10,000
A03302 Water			150,000	100,000	150,000
A03303 Electricity			<u>3,000,000</u>	<u>4,400,000</u>	<u>9,880,000</u>
001 Electricity			3,000,000	4,400,000	9,880,000
A03304 Hot and Cold Weather Charges			38,000	36,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,991,000</u></b>	<b><u>2,932,000</u></b>	<b><u>2,252,000</u></b>
A03805 Travelling Allowance			750,000	560,000	453,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	2,330,000	1,763,000
A03808 Conveyance Charges			41,000	42,000	25,000
A03809 CNG Charges (Govt)c					10,000
A03820 Others					1,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A039 TOTAL GENERAL</b>			<b><u>3,129,000</u></b>	<b><u>2,294,000</u></b>	<b><u>2,867,000</u></b>
A03901 Stationery			1,200,000	970,000	1,200,000
A03902 Printing and Publication			<u>252,000</u>	<u>123,000</u>	<u>200,000</u>
001 Printing and Publications			252,000	123,000	200,000
A03905 Newspapers Periodicals and Books			<u>114,000</u>	<u>73,000</u>	<u>114,000</u>
001 News Papers, Periodicals & Books			114,000	73,000	114,000
A03906 Uniforms and Protective Clothing			41,000	24,000	41,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>50,000</u>	<u>170,000</u>
001 Advertising & Publicity			180,000	50,000	170,000
A03917 Law Charges			80,000	5,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			62,000	10,000	62,000
A03936 Foreign/Inland Training Course Fee			400,000	275,000	200,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>374,000</u>	<u>400,000</u>
001 Cost of Other Stores			400,000	374,000	400,000
A03970 Others			<u>400,000</u>	<u>390,000</u>	<u>400,000</u>
001 Others			400,000	390,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>601,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>601,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001 Fin. Assis. to the f			1,000	601,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>857,000</u></b>	<b><u>888,000</u></b>	<b><u>800,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>288,000</u></b>	<b><u>419,000</u></b>	<b><u>300,000</u></b>
A13001 Transport			288,000	419,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>380,000</u></b>	<b><u>356,000</u></b>	<b><u>400,000</u></b>
A13101 Machinery and Equipment			380,000	356,000	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>045201</b>	<b>ADMINISTRATION</b>				
<b>LW4001</b>	<b>Chief Engineers (LE4001)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>189,000</u></b>	<b><u>113,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		189,000	113,000	100,000
<b>Chief Engineers (LE4001)</b>			<b>63,051,000</b>	<b>71,380,000</b>	<b>79,821,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>045201</b>	<b>ADMINISTRATION</b>						
<b>LW4002</b>	<b>Superintending Engineers (LE4002)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>57,545,000</u></b>	<b><u>73,731,000</u></b>	<b><u>79,046,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>331</u></b>	<b><u>331</u></b>	<b><u>29,605,000</u></b>	<b><u>31,826,000</u></b>	<b><u>32,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>34</u></b>	<b><u>34</u></b>	<b><u>8,720,000</u></b>	<b><u>8,490,000</u></b>	<b><u>8,881,000</u></b>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>34</u>	<u>8,720,000</u>		<u>8,876,000</u>
S290-M	Superintending Engineer	(BPS-19)	8	8	3,203,000		3,668,000
J038-M	Junior Research Officer	(BPS-17)	8	8	1,859,000		2,012,000
C232-M	Circle Head Draftsman	(BPS-16)	8	8	1,508,000		1,228,000
R057-M	Research Assistant	(BPS-16)	2	2	749,000		411,000
S282-M	Superintendent	(BPS-16)	8	8	1,401,000		1,557,000
A01102	Personal pay						5,000
A01150	Others					<u>8,490,000</u>	
001	Pay of Officers (R.E.)					8,490,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>297</u></b>	<b><u>297</u></b>	<b><u>20,885,000</u></b>	<b><u>23,336,000</u></b>	<b><u>23,471,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>297</u>	<u>297</u>	<u>20,885,000</u>		<u>23,469,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	207,000		66,000
A097-M	Assistant	(BPS-14)	24	24	3,816,000		3,178,000
D163-M	Divisional Head Draftsman	(BPS-13)	6	6	676,000		868,000
H030-M	Head Draftsman	(BPS-13)	2	2	167,000		202,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	157,000		110,000
C173-M	Computer Operator	(BPS-12)	2	2	157,000		147,000
S216-M	Stenographer	(BPS-12)	8	8	1,029,000		839,000
D222-M	Draftsman	(BPS-11)	15	15	1,490,000		1,265,000
A011-M	Accounts Clerk	(BPS-09)	56	56	3,342,000		5,405,000
J019-M	Junior Clerk	(BPS-09)	12	12	700,000		590,000
J019-M	Junior Clerk	(BPS-07)	45	45	2,400,000		2,997,000
L003-M	Laboratory Assistant	(BPS-05)	11	11	977,000		921,000



**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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-M Tracer (BPS-05)	8	8	708,000		564,000
D186-M Driver (BPS-04)	15	15	966,000		1,084,000
D003-M Daftri (BPS-02)	6	6	618,000		376,000
B004-M Bahishti (BPS-01)	2	2	1,057,000		108,000
C112-M Chowkidar (BPS-01)	8	8	308,000		394,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	270,000		212,000
L006-M Laboratory Attendant (BPS-01)	21	21	266,000		1,233,000
M019-M Mali (BPS-01)	2	2	164,000		97,000
N006-M Naib Qasid (BPS-01)	40	40	1,189,000		2,397,000
S311-M Sanitary Worker (BPS-01)	8	8	221,000		416,000
A01152 Personal pay					2,000
A01170 Others				<u>23,336,000</u>	
001 Pay of Other Staff (R.E.)				23,336,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>27,940,000</b></u>	<u><b>41,905,000</b></u>	<u><b>46,694,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>27,337,000</b></u>	<u><b>41,333,000</b></u>	<u><b>46,449,000</b></u>
A01202 House Rent Allowance			5,686,000		6,418,000
A01203 Conveyance Allowance			3,948,000		4,666,000
A01205 Dearness Allowance			3,389,000		3,272,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A01209 Special Additional Allowance			2,689,000		1,953,000
A0120D Integrated Allowance			233,000		106,000
A0120P Adhoc Relief 2009			3,756,000		5,833,000
A0120X Ad - hoc Allowance - 2010					13,988,000
A01217 Medical Allowance			2,196,000		4,697,000
A01224 Entertainment Allowance			30,000		36,000
A01226 Computer Allowance					9,000
A01244 Adhoc Relief			2,280,000		2,717,000
A01262 Special Relief Allowance			2,280,000		2,549,000
A01270 Others			<u>850,000</u>	<u>41,333,000</u>	<u>203,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			850,000		203,000

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0452</b>	<b>ROAD TRANSPORT</b>					
<b>045201</b>	<b>ADMINISTRATION</b>					
<b>LW4002</b>	<b>Superintending Engineers (LE4002)</b>					
101	Regular Allowances (R.E.)				41,333,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>603,000</u></b>	<b><u>572,000</u></b>	<b><u>245,000</u></b>
A01273	Honoraria			19,000	19,000	19,000
A01274	Medical Charges			440,000	409,000	221,000
A01278	Leave Salary			144,000	144,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>6,413,000</u></b>	<b><u>6,326,000</u></b>	<b><u>7,714,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>905,000</u></b>	<b><u>840,000</u></b>	<b><u>756,000</u></b>
A03201	Postage and Telegraph			180,000	154,000	112,000
A03202	Telephone and Trunk Call			725,000	686,000	638,000
A03205	Courier and Pilot Service					5,000
A03270	Others					1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,834,000</u></b>	<b><u>1,446,000</u></b>	<b><u>2,353,000</u></b>
A03301	Gas			400,000	238,000	401,000
A03302	Water			135,000	68,000	50,000
A03303	Electricity			<u>1,200,000</u>	<u>1,100,000</u>	<u>1,848,000</u>
001	Electricity			1,200,000	1,100,000	1,848,000
A03304	Hot and Cold Weather Charges			99,000	40,000	54,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
A03402	Rent for Office Building			200,000		200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,632,000</u></b>	<b><u>2,418,000</u></b>	<b><u>2,852,000</u></b>
A03805	Travelling Allowance			700,000	900,000	700,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			810,000	1,450,000	2,110,000
A03808	Conveyance Charges			122,000	68,000	42,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,842,000</u></b>	<b><u>1,622,000</u></b>	<b><u>1,553,000</u></b>

**PC21025 (025)  
COMMUNICATIONS**

**045201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A03901 Stationery			860,000	800,000	870,000
A03902 Printing and Publication			<u>135,000</u>	<u>101,000</u>	<u>100,000</u>
001 Printing and Publications			135,000	101,000	100,000
A03905 Newspapers Periodicals and Books			<u>135,000</u>	<u>104,000</u>	<u>75,000</u>
001 News Papers, Periodicals & Books			135,000	104,000	75,000
A03906 Uniforms and Protective Clothing			42,000	40,000	60,000
A03907 Advertising & Publicity			<u>167,000</u>	<u>118,000</u>	<u>84,000</u>
001 Advertising & Publicity			167,000	118,000	84,000
A03917 Law Charges			75,000	49,000	48,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	13,000	26,000
A03942 Cost of Other Stores			<u>212,000</u>	<u>179,000</u>	<u>140,000</u>
001 Cost of Other Stores			212,000	179,000	140,000
A03970 Others			<u>190,000</u>	<u>218,000</u>	<u>150,000</u>
001 Others			190,000	218,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>901,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>901,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
001 Fin. Assis. to the f			1,000	901,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,406,000</b></u>	<u><b>1,083,000</b></u>	<u><b>1,029,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>526,000</b></u>	<u><b>483,000</b></u>	<u><b>526,000</b></u>
A13001 Transport			526,000	483,000	526,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>505,000</b></u>	<u><b>363,000</b></u>	<u><b>318,000</b></u>
A13101 Machinery and Equipment			505,000	363,000	318,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>375,000</b></u>	<u><b>237,000</b></u>	<u><b>185,000</b></u>
A13201 Furniture and Fixture			375,000	237,000	185,000

**PC21025 (025)  
COMMUNICATIONS**

---

**045201 ADMINISTRATION**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045201</b>	<b>ADMINISTRATION</b>				
<b>LW4002</b>	<b>Superintending Engineers (LE4002)</b>				
			<b>65,365,000</b>	<b>82,041,000</b>	<b>87,790,000</b>

---

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>045202</b>	<b>HIGHWAYS,ROADS AND BRIDGES</b>						
<b>LQ4263</b>	<b>Executive Engineers (LO4263)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>645,813,000</b></u>	<u><b>855,290,000</b></u>	<u><b>886,316,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4655</b>	<b>4655</b>	<u><b>358,993,000</b></u>	<u><b>372,352,000</b></u>	<u><b>340,252,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>97</b>	<b>97</b>	<u><b>25,064,000</b></u>	<u><b>26,773,000</b></u>	<u><b>24,347,000</b></u>
A01101	Total Basic Pay of Officers		<u>97</u>	<u>97</u>	<u>25,064,000</u>		<u>24,314,000</u>
E085-M	Executive Engineer	(BPS-18)	22	22	7,738,000		7,625,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	53	53	11,443,000		12,266,000
D159-M	Divisional Accountant	(BPS-16)	22	22	5,883,000		4,423,000
A01102	Personal pay						33,000
A01150	Others					<u>26,773,000</u>	
001	Pay of Officers (R.E.)					26,773,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4558</b>	<b>4558</b>	<u><b>333,929,000</b></u>	<u><b>345,579,000</b></u>	<u><b>315,905,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>4558</u>	<u>4558</u>	<u>333,929,000</u>		<u>315,905,000</u>
H024-M	Head Clerk	(BPS-14)	4	4	364,000		596,000
D233-M	Divisional Head Draftsman	(BPS-13)	22	22	3,307,000		2,690,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	313,000		241,000
S216-M	Stenographer	(BPS-12)	21	21	3,063,000		2,229,000
D024-M	Data Processing Supervisor	(BPS-11)	18	18	2,750,000		2,757,000
D222-M	Draftsman	(BPS-11)	41	41	6,080,000		3,483,000
S271-M	Sub-Engineer	(BPS-11)	146	146	12,879,000		18,673,000
W057-M	Work Superintendent	(BPS-10)	9	9	2,200,000		1,072,000
A011-M	Accounts Clerk	(BPS-09)	44	44	6,021,000		6,439,000
S258-M	Sub Divisional Clerk	(BPS-09)	8	8	521,000		869,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	1,540,000		1,478,000
A320-M	Auto Electrician	(BPS-08)	2	2	275,000		44,000
T075-M	Traffic Count Supervisor	(BPS-08)	8	8	1,210,000		1,200,000

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
J019-M Junior Clerk (BPS-07)	159	159	22,693,000		10,772,000
S258-M Sub Divisional Clerk (BPS-07)	44	44	6,050,000		4,634,000
B042-M Blacksmith (BPS-06)	3	3	1,650,000		1,198,000
F072-M Foreman (BPS-06)	18	18	2,750,000		2,371,000
H082-M Highways Inspector (BPS-06)	100	100	11,000,000		10,239,000
M065-M Mechanic (BPS-06)	18	18	4,400,000		3,729,000
S062-M Security Sergeant (BPS-06)	1	1	110,000		99,000
A281-M Assistant Traffic Count (BPS-05)	28	28	3,300,000		2,323,000
C027-M Carpenter (BPS-05)	8	8	990,000		757,000
F023-M Ferro Printer (BPS-05)	5	5	330,000		46,000
M178-M Moulder (BPS-05)	4	4	550,000		323,000
O028-M Operator (BPS-05)	100	100	11,000,000		9,227,000
O065-M Operator Motor Grades (BPS-05)	4	4	330,000		334,000
P095-M Plumber (BPS-05)	3	3	330,000		185,000
S003-M S.S. Fitter (BPS-05)	1	1	165,000		74,000
S243-M Store Munshi (BPS-05)	7	7	770,000		552,000
S250-M Store Keeper (BPS-05)	7	7	330,000		546,000
T053-M Time Keeper (BPS-05)	2	2	165,000		150,000
T061-M Tracer (BPS-05)	26	26	2,628,000		1,646,000
T103-M Turner (BPS-05)	10	10	1,100,000		922,000
W059-M Work Supervisor (BPS-05)	13	13	1,650,000		1,650,000
C235-M Chowkidar-Cum-Cook (BPS-04)	17	17	1,650,000		1,344,000
D186-M Driver (BPS-04)	170	170	22,608,000		18,669,000
E034-M Electrician (BPS-04)	14	14	1,650,000		990,000
F053-M Fitter (BPS-04)	67	67	6,600,000		5,000,000
M053-M Mason Mistri (BPS-04)	3	3	220,000		139,000
P009-M Painter (BPS-04)	2	2	165,000		153,000
S032-M Screen Operator (BPS-04)	8	8	990,000		574,000

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>045202</b>	<b>HIGHWAYS,ROADS AND BRIDGES</b>						
<b>LQ4263</b>	<b>Executive Engineers (LO4263)</b>						
T101-M	Tubewell Operator	(BPS-04)	1	1	72,000		157,000
K013-M	Khansama	(BPS-03)	3	3	275,000		284,000
W034-M	Welder	(BPS-03)	9	9	660,000		618,000
B054-M	Boatman	(BPS-02)	21	21	550,000		572,000
D016-M	Darogha	(BPS-02)	4	4	88,000		88,000
F054-M	Fitter Coolie	(BPS-02)	40	40	3,300,000		2,320,000
F091-M	Fuel Issuer	(BPS-02)	1	1	165,000		112,000
H041-M	Head Mali	(BPS-02)	2	2	138,000		169,000
M057-M	Mate	(BPS-02)	413	413	33,000,000		28,439,000
O017-M	Oil Man	(BPS-02)	1	1	77,000		68,000
P110-M	Polishman	(BPS-02)	2	2	165,000		80,000
S028-M	Sawman	(BPS-02)	2	2	165,000		83,000
S197-M	Sprayman	(BPS-02)	4	4	440,000		424,000
T073-M	Traffic Count Helper	(BPS-02)	9	9	660,000		147,000
W053-M	Work Mistri	(BPS-02)	1	1	88,000		42,000
B004-M	Bahishiti	(BPS-01)	1	1	83,000		86,000
B015-M	Bearer	(BPS-01)	1	1	77,000		236,000
B019-M	Beldar	(BPS-01)	2099	2099	110,000,000		123,328,000
B041-M	Bitumen Coolies	(BPS-01)	20	20	1,540,000		1,656,000
B096-M	Burner Operator	(BPS-01)	2	2	220,000		313,000
C112-M	Chowkidar	(BPS-01)	192	192	9,118,000		10,322,000
C130-M	Cleaner	(BPS-01)	127	127	5,500,000		5,099,000
D137-M	Dispenser	(BPS-01)	1	1	55,000		45,000
F022-M	Ferro Khalasi	(BPS-01)	20	20	1,279,000		635,000
F058-M	Fitter Helper	(BPS-01)	2	2	110,000		69,000
G025-M	Gatekeeper	(BPS-01)	2	2	165,000		135,000
G054-M	Greaser	(BPS-01)	69	69	3,300,000		3,707,000
H005-M	Hammerman	(BPS-01)	5	5	275,000		229,000

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>045202</b>	<b>HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ4263</b>	<b>Executive Engineers (LO4263)</b>					
M019-M	Mali (BPS-01)	64	64	2,188,000		2,376,000
N006-M	Naib Qasid (BPS-01)	130	130	7,855,000		7,175,000
R001-M	Rack Cooli (BPS-01)	10	10	715,000		553,000
R080-M	Road Roller Driver (BPS-01)	2	2	176,000		197,000
S305-M	Survey Cooli (BPS-01)	8	8	550,000		500,000
S311-M	Sanitary Worker (BPS-01)	100	100	3,838,000		4,817,000
T054-M	Tin Smith (BPS-01)	1	1	55,000		62,000
W022-M	Water Man (BPS-01)	1	1	77,000		68,000
W063-M	Work Taker (BPS-01)	4	4	213,000		277,000
A01170	Others				<u>345,579,000</u>	
001	Pay of Other Staff (R.E.)				345,579,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>286,820,000</u></b>	<b><u>482,938,000</u></b>	<b><u>546,064,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>283,733,000</u></b>	<b><u>480,024,000</u></b>	<b><u>544,761,000</u></b>
A01202	House Rent Allowance			84,305,000		83,731,000
A01203	Conveyance Allowance			27,486,000		27,387,000
A01205	Dearness Allowance			36,435,000		35,696,000
A01208	Dress Allowance					220,000
A01209	Special Additional Allowance			21,435,000		23,892,000
A0120D	Integrated Allowance			1,322,000		884,000
A0120P	Adhoc Relief 2009			32,040,000		63,667,000
A0120X	Ad - hoc Allowance - 2010					169,863,000
A01211	Hill Allowance					1,134,000
A01217	Medical Allowance			25,080,000		65,381,000
A01244	Adhoc Relief			26,435,000		36,503,000
A01252	Non Practising Allowance					6,000
A01256	Special Adhoc Relief Allowance					983,000
A01262	Special Relief Allowance			26,435,000		33,543,000
A01270	Others			<u>2,760,000</u>	<u>480,024,000</u>	<u>1,871,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			2,760,000		1,871,000
101	Regular Allowances (R.E.)				480,024,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,087,000</u></b>	<b><u>2,914,000</u></b>	<b><u>1,303,000</u></b>



**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01273 Honoraria			749,000	933,000	401,000
A01274 Medical Charges			1,015,000	903,000	618,000
A01278 Leave Salary			1,220,000	975,000	181,000
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>45,771,000</u></b>	<b><u>49,961,000</u></b>	<b><u>43,392,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,427,000</u></b>	<b><u>3,698,000</u></b>	<b><u>2,868,000</u></b>
A03201 Postage and Telegraph			1,090,000	744,000	447,000
A03202 Telephone and Trunk Call			3,020,000	2,749,000	2,285,000
A03270 Others			317,000	205,000	136,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,755,000</u></b>	<b><u>8,542,000</u></b>	<b><u>9,941,000</u></b>
A03301 Gas			1,610,000	1,633,000	1,190,000
A03302 Water			545,000	398,000	210,000
A03303 Electricity			<u>5,050,000</u>	<u>6,079,000</u>	<u>8,263,000</u>
001 Electricity			5,050,000	6,079,000	8,263,000
A03304 Hot and Cold Weather Charges			550,000	432,000	278,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,750,000</u></b>	<b><u>1,751,000</u></b>	<b><u>1,386,000</u></b>
A03402 Rent for Office Building			1,750,000	1,751,000	1,386,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>23,433,000</u></b>	<b><u>28,746,000</u></b>	<b><u>23,469,000</u></b>
A03805 Travelling Allowance			9,160,000	8,237,000	5,839,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			13,660,000	20,224,000	17,438,000
A03808 Conveyance Charges			553,000	236,000	132,000
A03820 Others			<u>60,000</u>	<u>49,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>8,406,000</u></b>	<b><u>7,224,000</u></b>	<b><u>5,728,000</u></b>

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03901 Stationery			2,314,000	2,086,000	2,137,000
A03902 Printing and Publication			<u>1,265,000</u>	<u>1,112,000</u>	<u>694,000</u>
001 Printing and Publications			1,265,000	1,112,000	694,000
A03905 Newspapers Periodicals and Books			<u>650,000</u>	<u>414,000</u>	<u>172,000</u>
001 News Papers, Periodicals & Books			650,000	414,000	172,000
A03906 Uniforms and Protective Clothing			521,000	436,000	428,000
A03907 Advertising & Publicity			<u>1,435,000</u>	<u>1,250,000</u>	<u>731,000</u>
001 Advertising & Publicity			1,435,000	1,250,000	731,000
A03917 Law Charges			125,000	98,000	125,000
A03918 Exhibitions, Fairs & Other National Celebrations			228,000	165,000	183,000
A03942 Cost of Other Stores			<u>947,000</u>	<u>852,000</u>	<u>690,000</u>
001 Cost of Other Stores			947,000	852,000	690,000
A03970 Others			<u>921,000</u>	<u>811,000</u>	<u>568,000</u>
001 Others			921,000	811,000	568,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000</b></u>	<u><b>2,703,000</b></u>	<u><b>3,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000</b></u>	<u><b>2,703,000</b></u>	<u><b>3,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000</u>	<u>2,703,000</u>	<u>3,000</u>
001 Fin. Assis. to the f			3,000	2,703,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>4,385,000</b></u>	<u><b>3,986,000</b></u>	<u><b>3,681,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,570,000</b></u>	<u><b>1,433,000</b></u>	<u><b>2,205,000</b></u>
A13001 Transport			1,570,000	1,433,000	2,205,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,490,000</b></u>	<u><b>1,368,000</b></u>	<u><b>900,000</b></u>
A13101 Machinery and Equipment			1,490,000	1,368,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,325,000</b></u>	<u><b>1,185,000</b></u>	<u><b>576,000</b></u>
A13201 Furniture and Fixture			1,325,000	1,185,000	576,000

**PC21025 (025)  
COMMUNICATIONS**

---

**045202 HIGHWAYS,ROADS AND BRIDGES**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>045202</b>	<b>HIGHWAYS,ROADS AND BRIDGES</b>				
<b>LQ4263</b>	<b>Executive Engineers (LO4263)</b>				
<b>Executive Engineers (LO4263)</b>			<b>695,972,000</b>	<b>911,940,000</b>	<b>933,392,000</b>

---

**PC21025 (025)**  
**COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>531,551,000</u>	<u>2,098,751,000</u>	<u>1,981,566,000</u>
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>			<u>531,551,000</u>	<u>2,098,751,000</u>	<u>1,981,566,000</u>
A13602 Other roads			<u>531,551,000</u>	<u>2,098,751,000</u>	<u>1,981,566,000</u>
002 Ordinary/Special Repairs			478,024,000	2,045,224,000	1,928,039,000
003 Fixed Charges			38,237,000	38,237,000	38,237,000
004 Road Research & Material Testing Institute			15,290,000	15,290,000	15,290,000
<b>Maintenance and Repair (LO4264)</b>			<b>531,551,000</b>	<b>2,098,751,000</b>	<b>1,981,566,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>11,955,000</u>	<u>12,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>11,955,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			12,000,000	11,955,000	12,000,000
<b>Tools and Plants (LO4265)</b>			<b>12,000,000</b>	<b>11,955,000</b>	<b>12,000,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>045202</b>	<b>HIGHWAYS,ROADS AND BRIDGES</b>					
<b>LQ5298</b>	<b>Director Planning and Design (LO5298)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>29,089,000</u></b>	<b><u>38,168,000</u></b>	<b><u>35,294,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>102</b>	<b>102</b>	<b><u>13,635,000</u></b>	<b><u>13,206,000</u></b>	<b><u>11,162,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>4,667,000</u></b>	<b><u>4,204,000</u></b>	<b><u>3,162,000</u></b>
A01101	Total Basic Pay of Officers	16	16	<u>4,667,000</u>		<u>3,112,000</u>
D100-M	Director (BPS-19)	1	1	475,000		469,000
D051-M	Deputy Director (BPS-18)	5	5	1,919,000		1,241,000
E014-M	Economist (BPS-18)	1	1	328,000		340,000
A143-M	Assistant Design Officer (BPS-17)	5	5	1,200,000		615,000
S212-M	Statistician (BPS-17)	1	1	247,000		123,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	166,000		172,000
D159-M	Divisional Accountant (BPS-16)	1	1	166,000		76,000
S282-M	Superintendent (BPS-16)	1	1	166,000		76,000
A01102	Personal pay					50,000
A01150	Others				<u>4,204,000</u>	
001	Pay of Officers (R.E.)				4,204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>86</b>	<b>86</b>	<b><u>8,968,000</u></b>	<b><u>9,002,000</u></b>	<b><u>8,000,000</u></b>
A01151	Total Basic Pay of Other Staff	86	86	<u>8,968,000</u>		<u>8,000,000</u>
A097-M	Assistant (BPS-14)	5	5	624,000		425,000
D233-M	Divisional Head Draftsman (BPS-13)	6	6	944,000		704,000
C173-M	Computer Operator (BPS-12)	4	4	370,000		360,000
S216-M	Stenographer (BPS-12)	4	4	707,000		584,000
D222-M	Draftsman (BPS-11)	3	3	625,000		600,000
M004-M	Machine Master Preparer (BPS-11)	1	1	194,000		182,000
S271-M	Sub-Engineer (BPS-11)	3	3	413,000		313,000
A011-M	Accounts Clerk (BPS-09)	1	1	159,000		147,000
T075-M	Traffic Count Supervisor (BPS-08)	2	2	321,000		271,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>045202</b>	<b>HIGHWAYS,ROADS AND BRIDGES</b>						
<b>LQ5298</b>	<b>Director Planning and Design (LO5298)</b>						
J019-M	Junior Clerk	(BPS-07)	3	3	270,000		270,000
S258-M	Sub Divisional Clerk	(BPS-07)	1	1	141,000		126,000
T036-M	Telephone Operator	(BPS-07)	1	1	122,000		122,000
T074-M	Traffic Count Sorter	(BPS-06)	5	5	555,000		455,000
T141-M	Traffic Count Machine Repairer	(BPS-06)	1	1	84,000		84,000
A317-M	Auditor	(BPS-05)	1	1	81,000		81,000
A452-M	Amonia Ferrer Printer	(BPS-05)	1	1	109,000		109,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	107,000		107,000
L102-M	Log Book-Men	(BPS-05)	8	8	715,000		700,000
M005-M	Machine Operator	(BPS-05)	1	1	63,000		63,000
T061-M	Tracer	(BPS-05)	2	2	153,000		153,000
D186-M	Driver	(BPS-04)	8	8	561,000		500,000
C112-M	Chowkidar	(BPS-01)	2	2	87,000		87,000
D003-M	Daftri	(BPS-01)	1	1	81,000		81,000
F004-M	Farashes	(BPS-01)	2	2	103,000		103,000
N006-M	Naib Qasid	(BPS-01)	13	13	865,000		887,000
S305-M	Survey Cooli	(BPS-01)	4	4	428,000		400,000
S311-M	Sanitary Worker	(BPS-01)	2	2	86,000		86,000
A01170	Others					<u>9,002,000</u>	
001	Pay of Other Staff (R.E.)					9,002,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>15,454,000</b></u>	<u><b>24,962,000</b></u>	<u><b>24,132,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>15,144,000</b></u>	<u><b>22,672,000</b></u>	<u><b>24,062,000</b></u>
A01202	House Rent Allowance				3,584,000		3,597,000
A01203	Conveyance Allowance				2,035,000		2,031,000
A01205	Dearness Allowance				1,605,000		1,556,000
A01209	Special Additional Allowance				740,000		817,000
A0120D	Integrated Allowance				51,000		51,000

**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A0120P Adhoc Relief 2009			3,104,000		2,757,000
A0120X Ad - hoc Allowance - 2010					100,000
A01217 Medical Allowance			834,000		2,093,000
A01224 Entertainment Allowance			6,000		8,000
A01237 Design Allowance			61,000		62,000
A01244 Adhoc Relief			1,312,000		1,284,000
A01262 Special Relief Allowance			1,312,000		1,285,000
A01270 Others			<u>500,000</u>	<u>22,672,000</u>	<u>8,421,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		8,421,000
101 Regular Allowances (R.E.)				22,672,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>310,000</b></u>	<u><b>2,290,000</b></u>	<u><b>70,000</b></u>
A01273 Honoraria			10,000	110,000	10,000
A01274 Medical Charges			300,000	2,180,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,044,000</b></u>	<u><b>3,029,000</b></u>	<u><b>3,557,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>308,000</b></u>	<u><b>70,000</b></u>	<u><b>110,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			300,000	62,000	102,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,410,000</b></u>	<u><b>2,734,000</b></u>	<u><b>3,227,000</b></u>
A03805 Travelling Allowance			600,000	1,600,000	2,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	1,134,000	1,227,000
A03808 Conveyance Charges			10,000		
<b>A039 TOTAL GENERAL</b>			<u><b>326,000</b></u>	<u><b>225,000</b></u>	<u><b>220,000</b></u>
A03901 Stationery			150,000	135,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>36,000</u>	<u>100,000</u>
001 Printing and Publications			100,000	36,000	100,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books			20,000	18,000	20,000
A03906 Uniforms and Protective Clothing			10,000	9,000	5,000



**PC21025 (025)  
COMMUNICATIONS**

**045202 HIGHWAYS,ROADS AND BRIDGES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03907 Advertising & Publicity			<u>30,000</u>	<u>27,000</u>	
001 Advertising & Publicity			30,000	27,000	
A03917 Law Charges			16,000		
A03942 Cost of Other Stores					15,000
<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		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>276,000</u>	<u>405,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>180,000</u>	<u>270,000</u>
A13001 Transport			200,000	180,000	270,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>64,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	64,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>32,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			75,000	32,000	35,000
<b>Director Planning and Design (LO5298)</b>			<b>31,509,000</b>	<b>41,473,000</b>	<b>39,257,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>LW4003</b>	<b>Directorate of Bridges (LE4003)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>9,752,000</b></u>	<u><b>19,174,000</b></u>	<u><b>16,762,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<u><b>5,157,000</b></u>	<u><b>4,479,000</b></u>	<u><b>5,818,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<u><b>2,611,000</b></u>	<u><b>1,753,000</b></u>	<u><b>3,028,000</b></u>
A01101	Total Basic Pay of Officers	9	9	<u>2,611,000</u>		<u>2,988,000</u>
D100-M	Director (BPS-19)	1	1	441,000		464,000
D051-M	Deputy Director (BPS-18)	2	2	1,056,000		1,118,000
A143-M	Assistant Design Officer (BPS-17)	4	4	760,000		1,028,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	194,000		206,000
S282-M	Superintendent (BPS-16)	1	1	160,000		172,000
A01102	Personal pay					40,000
A01150	Others				<u>1,753,000</u>	
001	Pay of Officers (R.E.)				1,753,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<u><b>2,546,000</b></u>	<u><b>2,726,000</b></u>	<u><b>2,790,000</b></u>
A01151	Total Basic Pay of Other Staff	30	30	<u>2,546,000</u>		<u>2,785,000</u>
A097-M	Assistant (BPS-14)	1	1	130,000		210,000
H030-M	Head Draftsman (BPS-13)	2	2	295,000		312,000
S216-M	Stenographer (BPS-12)	2	2	205,000		217,000
D222-M	Draftsman (BPS-11)	3	3	256,000		271,000
S271-M	Sub-Engineer (BPS-11)	2	2	283,000		324,000
A011-M	Accounts Clerk (BPS-09)	2	2	225,000		242,000
S078-M	Senior Clerk (BPS-09)	2	2	179,000		194,000
J019-M	Junior Clerk (BPS-07)	3	3	183,000		197,000
T061-M	Tracer (BPS-05)	1	1	43,000		45,000
D186-M	Driver (BPS-04)	1	1	90,000		90,000
D003-M	Daftri (BPS-02)	1	1	69,000		72,000
C112-M	Chowkidar (BPS-01)	1	1	39,000		40,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>LW4003</b>	<b>Directorate of Bridges (LE4003)</b>						
F022-M	Ferro Khalasi	(BPS-01)	1	1	66,000		69,000
F023-M	Ferro Printer	(BPS-01)	1	1	54,000		57,000
N006-M	Naib Qasid	(BPS-01)	6	6	375,000		388,000
S311-M	Sanitary Worker	(BPS-01)	1	1	54,000		57,000
A01152	Personal pay						5,000
A01170	Others					<u>2,726,000</u>	
001	Pay of Other Staff (R.E.)					2,726,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,595,000</b></u>	<u><b>14,695,000</b></u>	<u><b>10,944,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,532,000</b></u>	<u><b>14,632,000</b></u>	<u><b>10,833,000</b></u>
A01202	House Rent Allowance				1,103,000		1,181,000
A01203	Conveyance Allowance				645,000		668,000
A01205	Dearness Allowance				563,000		500,000
A01209	Special Additional Allowance				212,000		207,000
A0120D	Integrated Allowance				22,000		20,000
A0120P	Adhoc Relief 2009				868,000		1,003,000
A0120X	Ad - hoc Allowance - 2010						1,106,000
A01217	Medical Allowance				180,000		793,000
A01224	Entertainment Allowance				6,000		6,000
A01237	Design Allowance				39,000		4,500,000
A01244	Adhoc Relief				428,000		407,000
A01262	Special Relief Allowance				428,000		407,000
A01270	Others				<u>38,000</u>	<u>14,632,000</u>	<u>35,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				38,000		35,000
101	Regular Allowances (R.E.)					14,632,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>63,000</b></u>	<u><b>63,000</b></u>	<u><b>111,000</b></u>
A01273	Honoraria				10,000	58,000	10,000
A01274	Medical Charges				52,000	5,000	100,000
A01278	Leave Salary				1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>629,000</b></u>	<u><b>561,000</b></u>	<u><b>731,000</b></u>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A032 TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>95,000</u></b>	<b><u>98,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			100,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>		
A03301 Gas			1,000		
A03303 Electricity			<u>2,000</u>		
001 Electricity			2,000		
A03304 Hot and Cold Weather Charges			2,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>251,000</u></b>	<b><u>255,000</u></b>	<b><u>333,000</u></b>
A03805 Travelling Allowance			100,000	90,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	165,000	233,000
A03808 Conveyance Charges			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>268,000</u></b>	<b><u>211,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery			105,000	84,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>9,000</u>	<u>2,000</u>
001 Printing and Publications			10,000	9,000	2,000
A03905 Newspapers Periodicals and Books			<u>93,000</u>	<u>84,000</u>	<u>93,000</u>
001 News Papers, Periodicals & Books			93,000	84,000	93,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001 Advertising & Publicity			10,000	9,000	10,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>7,000</u>	<u>20,000</u>
001 Cost of Other Stores			25,000	7,000	20,000
A03970 Others			<u>20,000</u>	<u>13,000</u>	<u>20,000</u>
001 Others			20,000	13,000	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>

**PC21025 (025)**  
**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>LW4003</b>	<b>Directorate of Bridges (LE4003)</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		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>68,000</u>	<u>93,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>40,000</u>	<u>36,000</u>	<u>58,000</u>
A13001	Transport			40,000	36,000	58,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>23,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			25,000	23,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	9,000	10,000
<b>Directorate of Bridges (LE4003)</b>				<b>10,457,000</b>	<b>19,803,000</b>	<b>17,587,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>				<b><u>32,164,000</u></b>	<b><u>36,217,000</u></b>	<b><u>45,031,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>237</u></b>	<b><u>237</u></b>	<b><u>18,291,000</u></b>	<b><u>17,464,000</u></b>	<b><u>17,822,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>520,000</u></b>	<b><u>759,000</u></b>	<b><u>750,000</u></b>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>520,000</u>		<u>750,000</u>
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	520,000		750,000
A01150	Others					<u>759,000</u>	
001	Pay of Officers (R.E.)					759,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>233</u></b>	<b><u>233</u></b>	<b><u>17,771,000</u></b>	<b><u>16,705,000</u></b>	<b><u>17,072,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>233</u>	<u>233</u>	<u>17,771,000</u>		<u>17,072,000</u>
L033-M	Land Control Officer	(BPS-15)	2	2	617,000		379,000
A097-M	Assistant	(BPS-14)	4	4	625,000		616,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	1,391,000		965,000
S216-M	Stenographer	(BPS-12)	3	3	381,000		287,000
D222-M	Draftsman	(BPS-11)	3	3	394,000		368,000
A011-M	Accounts Clerk	(BPS-09)	8	8	1,045,000		894,000
H055-M	Head Surveyor	(BPS-09)	1	1	86,000		105,000
S292-M	Supervisor	(BPS-09)	22	22	2,765,000		1,954,000
J019-M	Junior Clerk	(BPS-07)	6	6	368,000		501,000
S281-M	Summary Clerk	(BPS-07)	2	2	173,000		196,000
M184-M	Muharrir	(BPS-05)	3	3	295,000		178,000
P027-M	Patwari	(BPS-05)	48	48	2,461,000		3,422,000
R017-M	Reader Clerk	(BPS-05)	2	2	156,000		192,000
R020-M	Reader Qanungo	(BPS-05)	2	2	110,000		48,000
S307-M	Surveyor	(BPS-05)	8	8	569,000		545,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>					
T061-M	Tracer (BPS-05)	8	8	551,000		682,000
F023-M	Ferro Printer (BPS-02)	2	2	80,000		76,000
B011-M	Barkandaz (BPS-01)	1	1	39,000		38,000
C054-M	Chainman (BPS-01)	29	29	1,600,000		1,843,000
C112-M	Chowkidar (BPS-01)	4	4	278,000		222,000
F022-M	Ferro Khalasi (BPS-01)	1	1	64,000		39,000
K011-M	Khalasi (BPS-01)	42	42	2,153,000		2,113,000
N006-M	Naib Qasid (BPS-01)	21	21	1,378,000		1,159,000
S325-F	Sweeper/Sanitary Worker (BPS-01)	1	1	64,000		70,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	3	3	128,000		180,000
A01170	Others				<u>16,705,000</u>	
001	Pay of Other Staff (R.E.)				16,705,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>13,873,000</b></u>	<u><b>18,753,000</b></u>	<u><b>27,209,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>13,615,000</b></u>	<u><b>18,618,000</b></u>	<u><b>27,069,000</b></u>
A01202	House Rent Allowance			3,540,000		4,217,000
A01203	Conveyance Allowance			1,433,000		2,463,000
A01205	Dearness Allowance			2,134,000		1,608,000
A01209	Special Additional Allowance			1,150,000		759,000
A0120D	Integrated Allowance			55,000		88,000
A0120P	Adhoc Relief 2009			1,800,000		3,546,000
A0120X	Ad - hoc Allowance - 2010					8,487,000
A01217	Medical Allowance			1,343,000		2,964,000
A01244	Adhoc Relief			1,080,000		1,343,000
A01262	Special Relief Allowance			1,080,000		1,343,000
A01270	Others				<u>18,618,000</u>	<u>251,000</u>
101	Regular Allowances (R.E.)				18,618,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>258,000</b></u>	<u><b>135,000</b></u>	<u><b>140,000</b></u>
A01273	Honoraria			10,000	10,000	10,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>					
A01274	Medical Charges			120,000	97,000	120,000
A01278	Leave Salary			128,000	28,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,914,000</u></b>	<b><u>5,561,000</u></b>	<b><u>5,666,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>208,000</u></b>	<b><u>160,000</u></b>	<b><u>221,000</u></b>
A03201	Postage and Telegraph			23,000	21,000	23,000
A03202	Telephone and Trunk Call			185,000	139,000	198,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>554,000</u></b>	<b><u>166,000</u></b>	<b><u>189,000</u></b>
A03301	Gas			140,000	22,000	52,000
A03302	Water			42,000	24,000	5,000
A03303	Electricity			<u>300,000</u>	<u>64,000</u>	<u>112,000</u>
001	Electricity			300,000		112,000
A03304	Hot and Cold Weather Charges			72,000	56,000	20,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>160,000</u></b>	<b><u>144,000</u></b>	<b><u>160,000</u></b>
A03402	Rent for Office Building			160,000	144,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,300,000</u></b>	<b><u>4,622,000</u></b>	<b><u>4,529,000</u></b>
A03805	Travelling Allowance			4,000,000	4,000,000	4,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	622,000	524,000
A03808	Conveyance Charges					5,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>692,000</u></b>	<b><u>469,000</u></b>	<b><u>567,000</u></b>
A03901	Stationery			210,000	189,000	200,000
A03902	Printing and Publication			<u>52,000</u>	<u>38,000</u>	<u>51,000</u>
001	Printing and Publications			52,000	38,000	51,000
A03905	Newspapers Periodicals and Books			<u>42,000</u>	<u>32,000</u>	<u>30,000</u>
001	News Papers, Periodicals & Books			42,000	32,000	30,000
A03907	Advertising & Publicity			<u>94,000</u>	<u>17,000</u>	<u>60,000</u>



**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
001 Advertising & Publicity			94,000	17,000	60,000
A03917 Law Charges			86,000	15,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			52,000	39,000	10,000
A03942 Cost of Other Stores			<u>84,000</u>	<u>74,000</u>	<u>84,000</u>
001 Cost of Other Stores			84,000	74,000	84,000
A03970 Others			<u>72,000</u>	<u>65,000</u>	<u>72,000</u>
001 Others			72,000	65,000	72,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>700,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>700,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Fin. Assis. to the f			1,000	700,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>235,000</b></u>	<u><b>211,000</b></u>	<u><b>196,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>90,000</b></u>	<u><b>91,000</b></u>
A13001 Transport			100,000	90,000	91,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>75,000</b></u>	<u><b>67,000</b></u>	<u><b>45,000</b></u>
A13101 Machinery and Equipment			75,000	67,000	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>54,000</b></u>	<u><b>60,000</b></u>
A13201 Furniture and Fixture			60,000	54,000	60,000
<b>Land Acquisition and Control Officers (L E4004)</b>			<b>38,314,000</b>	<b>42,689,000</b>	<b>50,894,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>LW4005</b>	<b>Superintending Engineer / Project Direct OR PROJECT ENGINEERING CELL(LE4005)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,005,000</u></b>	<b><u>10,663,000</u></b>	<b><u>13,943,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>47</u></b>	<b><u>47</u></b>	<b><u>6,315,000</u></b>	<b><u>4,195,000</u></b>	<b><u>5,180,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>3,268,000</u></b>	<b><u>1,984,000</u></b>	<b><u>2,661,000</u></b>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>3,268,000</u>		<u>2,661,000</u>
S290-M	Superintending Engineer	(BPS-19)	1	1	446,000		464,000
D051-M	Deputy Director	(BPS-18)	4	4	1,469,000		1,105,000
A179-M	Assistant Engineer	(BPS-17)	5	5	1,150,000		891,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	203,000		201,000
A01150	Others					<u>1,984,000</u>	
001	Pay of Officers (R.E.)					1,984,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>36</u></b>	<b><u>3,047,000</u></b>	<b><u>2,211,000</u></b>	<b><u>2,519,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>3,047,000</u>		<u>2,519,000</u>
A097-M	Assistant	(BPS-14)	2	2	309,000		270,000
S216-M	Stenographer	(BPS-12)	5	5	666,000		563,000
D222-M	Draftsman	(BPS-11)	1	1	105,000		76,000
S262-M	Sub Engineer	(BPS-11)	3	3	488,000		311,000
A011-M	Accounts Clerk	(BPS-09)	2	2	211,000		225,000
S078-M	Senior Clerk	(BPS-09)	3	3	273,000		172,000
J019-M	Junior Clerk	(BPS-07)	5	5	316,000		248,000
D186-M	Driver	(BPS-04)	5	5	203,000		210,000
D003-M	Daftri	(BPS-02)	1	1	69,000		72,000
C112-M	Chowkidar	(BPS-01)	1	1	56,000		39,000
N006-M	Naib Qasid	(BPS-01)	7	7	313,000		294,000
S311-M	Sanitary Worker	(BPS-01)	1	1	38,000		39,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LW4005</b>	<b>Superintending Engineer / Project Direct OR PROJECT ENGINEERING CELL(LE4005)</b>				
A01170	Others			<u>2,211,000</u>	
001	Pay of Other Staff (R.E.)			2,211,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>5,690,000</b></u>	<u><b>6,468,000</b></u>	<u><b>8,763,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>5,490,000</b></u>	<u><b>6,368,000</b></u>	<u><b>8,760,000</b></u>
A01202	House Rent Allowance		1,417,000		1,290,000
A01203	Conveyance Allowance		779,000		765,000
A01205	Dearness Allowance		576,000		542,000
A01209	Special Additional Allowance		265,000		245,000
A0120D	Integrated Allowance		19,000		18,000
A0120P	Adhoc Relief 2009		1,088,000		903,000
A0120X	Ad - hoc Allowance - 2010				2,905,000
A01217	Medical Allowance		222,000		904,000
A01224	Entertainment Allowance		6,000		6,000
A01227	Project Allowance		180,000		180,000
A01244	Adhoc Relief		469,000		446,000
A01262	Special Relief Allowance		469,000		446,000
A01270	Others			<u>6,368,000</u>	<u>110,000</u>
101	Regular Allowances (R.E.)			6,368,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>100,000</b></u>	<u><b>3,000</b></u>
A01273	Honoraria		50,000	50,000	1,000
A01274	Medical Charges		100,000	50,000	1,000
A01278	Leave Salary		50,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,495,000</b></u>	<u><b>1,217,000</b></u>	<u><b>1,554,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>280,000</b></u>	<u><b>165,000</b></u>	<u><b>197,000</b></u>
A03201	Postage and Telegraph		30,000	15,000	29,000
A03202	Telephone and Trunk Call		250,000	150,000	168,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>350,000</b></u>	<u><b>365,000</b></u>	<u><b>530,000</b></u>
A03303	Electricity		<u>350,000</u>	<u>365,000</u>	<u>530,000</u>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
001 Electricity			350,000	365,000	530,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>580,000</u></b>	<b><u>440,000</u></b>	<b><u>562,000</u></b>
A03805 Travelling Allowance			180,000	80,000	90,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	360,000	472,000
<b>A039 TOTAL GENERAL</b>			<b><u>285,000</u></b>	<b><u>247,000</u></b>	<b><u>265,000</u></b>
A03901 Stationery			80,000	72,000	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	26,000	10,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>59,000</u>	<u>65,000</u>
001 Advertising & Publicity			65,000	59,000	65,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001 Cost of Other Stores			40,000	36,000	40,000
A03970 Others			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Others			60,000	54,000	60,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Fin. Assis. to the f			1,000	200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>38,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>		<b><u>30,000</u></b>
A13001 Transport			20,000		30,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>			<u>70,000</u>	<u>18,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			70,000	18,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
<b>Superintending Engineer / Project Direct OR PROJECT ENGINEERING CELL(LE4005)</b>			<b>13,601,000</b>	<b>12,118,000</b>	<b>15,598,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>LW4006</b>	<b>Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,526,000</u></b>	<b><u>24,997,000</u></b>	<b><u>22,068,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>106</b>	<b>106</b>	<b><u>10,702,000</u></b>	<b><u>10,702,000</u></b>	<b><u>10,849,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>4,128,000</u></b>	<b><u>4,128,000</u></b>	<b><u>3,752,000</u></b>
A01101	Total Basic Pay of Officers	19	19	<u>4,100,000</u>		<u>3,752,000</u>
D100-M	Director (BPS-19)	1	1	397,000		475,000
D051-M	Deputy Director (BPS-18)	4	4	1,181,000		1,067,000
A153-M	Assistant Director (Training) (BPS-17)	2	2	576,000		246,000
A453-M	Assistant Director/JRO (BPS-17)	2	2	663,000		388,000
C176-M	Computer Programmer (BPS-16)	1	1	86,000		99,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	118,000		183,000
R109-M	Research Assistant / Assistant Research Officer (BPS-16)	7	7	859,000		1,074,000
S282-M	Superintendent (BPS-16)	1	1	220,000		220,000
A01102	Personal pay			28,000		
A01150	Others				<u>4,128,000</u>	
001	Pay of Officers (R.E.)				4,128,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>87</b>	<b><u>6,574,000</u></b>	<b><u>6,574,000</u></b>	<b><u>7,097,000</u></b>
A01151	Total Basic Pay of Other Staff	87	87	<u>6,574,000</u>		<u>7,097,000</u>
A097-M	Assistant (BPS-14)	1	1	125,000		125,000
S353-M	Sub-Engineer (BPS-14)	1	1	148,000		153,000
M183-M	Movie-Photographer (BPS-13)	1	1	127,000		128,000
C173-M	Computer Operator (BPS-12)	2	2	137,000		110,000
K016-M	Khatib Imam Masjid (BPS-12)	1	1	125,000		129,000
S216-M	Stenographer (BPS-12)	2	2	323,000		332,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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-M Accounts Clerk (BPS-09)	2	2	195,000		252,000
C025-M Care-Taker (BPS-09)	1	1	116,000		119,000
M065-M Mechanic (BPS-09)	1	1	46,000		48,000
S078-M Senior Clerk (BPS-09)	2	2	216,000		191,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	110,000		114,000
A232-M Assistant Photographer (BPS-08)	1	1	78,000		81,000
J019-M Junior Clerk (BPS-07)	3	3	164,000		158,000
A337-F Assistant Librarian (BPS-06)	1	1	116,000		119,000
E034-M Electrician (BPS-06)	1	1	103,000		110,000
L003-M Laboratory Assistant (BPS-05)	19	19	1,896,000		1,637,000
W063-M Work Taker (BPS-05)	1	1	94,000		101,000
D186-M Driver (BPS-04)	4	4	246,000		903,000
C112-M Chowkidar (BPS-01)	8	8	326,000		336,000
L006-M Laboratory Attendant (BPS-01)	18	18	1,108,000		1,107,000
M019-M Mali (BPS-01)	3	3	158,000		114,000
N006-M Naib Qasid (BPS-01)	9	9	438,000		545,000
S311-M Sanitary Worker (BPS-01)	4	4	179,000		185,000
A01170 Others				<u>6,574,000</u>	
001 Pay of Other Staff (R.E.)				6,574,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,824,000</u></b>	<b><u>14,295,000</u></b>	<b><u>11,219,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,394,000</u></b>	<b><u>14,165,000</u></b>	<b><u>11,148,000</u></b>
A01202 House Rent Allowance			1,434,000		1,026,000
A01203 Conveyance Allowance			1,327,000		1,140,000
A01205 Dearness Allowance			1,231,000		790,000
A01209 Special Additional Allowance			437,000		330,000
A0120D Integrated Allowance			46,000		45,000
A0120P Adhoc Relief 2009			1,487,000		1,487,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A0120X Ad - hoc Allowance - 2010					3,563,000
A01216 Qualification Allowance			145,000		120,000
A01217 Medical Allowance			511,000		1,324,000
A01224 Entertainment Allowance			6,000		6,000
A01244 Adhoc Relief			813,000		616,000
A01262 Special Relief Allowance			813,000		609,000
A01270 Others			<u>144,000</u>	<u>14,165,000</u>	<u>92,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			144,000		92,000
101 Regular Allowances (R.E.)				14,165,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>430,000</u></b>	<b><u>130,000</u></b>	<b><u>71,000</u></b>
A01273 Honoraria			73,000	73,000	40,000
A01274 Medical Charges			315,000	15,000	25,000
A01278 Leave Salary			42,000	42,000	5,000
A01279 Extra duty allowance					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,129,000</u></b>	<b><u>4,636,000</u></b>	<b><u>5,087,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>205,000</u></b>	<b><u>180,000</u></b>	<b><u>205,000</u></b>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			200,000	180,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,400,000</u></b>	<b><u>1,850,000</u></b>	<b><u>2,180,000</u></b>
A03301 Gas			500,000	450,000	400,000
A03303 Electricity			<u>900,000</u>	<u>1,400,000</u>	<u>1,780,000</u>
001 Electricity			900,000	1,400,000	1,780,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>941,000</u></b>	<b><u>2,119,000</u></b>	<b><u>2,125,000</u></b>
A03805 Travelling Allowance			220,000	200,000	220,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	1,900,000	1,880,000
A03808 Conveyance Charges			21,000	19,000	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A039 TOTAL GENERAL</b>			<b><u>583,000</u></b>	<b><u>487,000</u></b>	<b><u>577,000</u></b>
A03901 Stationery			110,000	99,000	120,000
A03902 Printing and Publication			<u>57,000</u>	<u>51,000</u>	<u>50,000</u>
001 Printing and Publications			57,000	51,000	50,000
A03905 Newspapers Periodicals and Books			<u>210,000</u>	<u>189,000</u>	<u>210,000</u>
001 News Papers, Periodicals & Books			210,000	189,000	210,000
A03906 Uniforms and Protective Clothing			42,000	38,000	50,000
A03907 Advertising & Publicity			<u>31,000</u>	<u>28,000</u>	<u>31,000</u>
001 Advertising & Publicity			31,000	28,000	31,000
A03917 Law Charges			26,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			16,000		15,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>37,000</u>	<u>50,000</u>
001 Cost of Other Stores			41,000	37,000	50,000
A03970 Others			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			50,000	45,000	50,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>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		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>185,000</u></b>	<b><u>250,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13001 Transport			100,000	90,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			100,000	90,000	100,000

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>LW4006</b>	<b>Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>5,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture			50,000	5,000	50,000
	<b>Road Research and Material Testing Road RESEARCH AND MATERIAL TESTING INSTI TUTE (LE4006)</b>			<b>22,906,000</b>	<b>29,818,000</b>	<b>27,406,000</b>

**PC21025 (025)  
COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>6,376,000</u></b>	<b><u>6,109,000</u></b>	<b><u>7,356,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>3,511,000</u></b>	<b><u>2,800,000</u></b>	<b><u>2,423,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,219,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,506,000</u></b>
A01101 Total Basic Pay of Officers	7	7	<u>2,219,000</u>		<u>1,500,000</u>
D100-M Director (BPS-19)	1	1	490,000		475,000
D051-M Deputy Director (BPS-18)	2	2	756,000		467,000
A179-M Assistant Engineer (BPS-17)	2	2	592,000		291,000
D159-M Divisional Accountant (BPS-16)	1	1	196,000		76,000
S282-M Superintendent (BPS-16)	1	1	185,000		191,000
A01102 Personal pay					6,000
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>14</b>	<b>14</b>	<b><u>1,292,000</u></b>	<b><u>800,000</u></b>	<b><u>917,000</u></b>
A01151 Total Basic Pay of Other Staff	14	14	<u>1,292,000</u>		<u>917,000</u>
A097-M Assistant (BPS-14)	1	1	179,000		62,000
S216-M Stenographer (BPS-12)	2	2	347,000		286,000
D222-M Draftsman (BPS-11)	1	1	130,000		52,000
J019-M Junior Clerk (BPS-07)	2	2	157,000		133,000
D186-M Driver (BPS-04)	3	3	200,000		152,000
C112-M Chowkidar (BPS-01)	1	1	55,000		37,000
N006-M Naib Qasid (BPS-01)	3	3	169,000		143,000
S311-M Sanitary Worker (BPS-01)	1	1	55,000		52,000
A01170 Others				<u>800,000</u>	
001 Pay of Other Staff (R.E.)				800,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,865,000</u></b>	<b><u>3,309,000</u></b>	<b><u>4,933,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,865,000</u>	<u>3,309,000</u>	<u>4,910,000</u>
A01202 House Rent Allowance			722,000		732,000
A01203 Conveyance Allowance			410,000		400,000
A01205 Dearness Allowance			292,000		288,000
A01209 Special Additional Allowance			161,000		129,000
A0120D Integrated Allowance			15,000		15,000
A0120P Adhoc Relief 2009			404,000		442,000
A0120X Ad - hoc Allowance - 2010					1,733,000
A01217 Medical Allowance			96,000		475,000
A01224 Entertainment Allowance			6,000		12,000
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			194,000		216,000
A01262 Special Relief Allowance			349,000		216,000
A01270 Others			<u>35,000</u>	<u>3,309,000</u>	<u>71,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,000		71,000
101 Regular Allowances (R.E.)				3,309,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u>23,000</u>
A01273 Honoraria					1,000
A01274 Medical Charges					20,000
A01278 Leave Salary					1,000
A01279 Extra duty allowance					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,055,000</u>	<u>832,000</u>	<u>1,161,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>165,000</u>	<u>120,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			15,000	10,000	8,000
A03202 Telephone and Trunk Call			150,000	100,000	150,000
A03204 Electronic Communication				10,000	
<b>A033 TOTAL UTILITIES</b>			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			200,000		200,000

**PC21025 (025)**  
**COMMUNICATIONS**

**045220 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>LW4007</b>	<b>Sub Project Management Unit (LE4007)</b>					
A03304	Hot and Cold Weather Charges			10,000		10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>405,000</u></b>	<b><u>563,000</u></b>
A03805	Travelling Allowance			100,000	90,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	315,000	463,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>230,000</u></b>	<b><u>207,000</u></b>	<b><u>230,000</u></b>
A03901	Stationery			150,000	135,000	150,000
A03902	Printing and Publication			<u>25,000</u>	<u>23,000</u>	<u>25,000</u>
001	Printing and Publications			25,000		25,000
A03905	Newspapers Periodicals and Books			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	News Papers, Periodicals & Books			10,000	9,000	10,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Advertising & Publicity			20,000		20,000
A03917	Law Charges			10,000	9,000	10,000
A03942	Cost of Other Stores			<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Cost of Other Stores			15,000	13,000	15,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>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		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>45,000</u></b>	<b><u>50,000</u></b>
A13001	Transport			50,000	45,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>23,000</u></b>	<b><u>25,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A13101 Machinery and Equipment			25,000	23,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	22,000	25,000
<b>Sub Project Management Unit (LE4007)</b>			<b>7,532,000</b>	<b>7,031,000</b>	<b>8,618,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	719	1,766,394,000	271,481,000	212,914,000	23,112,000	236,026,000
<b>TOTAL</b>	<b>719</b>	<b>1,766,394,000</b>	<b>271,481,000</b>	<b>212,914,000</b>	<b>23,112,000</b>	<b>236,026,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>236,026,000</b>
<b>Total:</b>	<b>236,026,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
061101 ADMINISTRATION	45,319,000	58,045,000	66,775,000
061102 LOW COST HOUSING	1,221,075,000	146,498,000	169,251,000
062120 OTHERS	500,000,000	66,938,000	
<b>TOTAL</b>	<b>1,766,394,000</b>	<b>271,481,000</b>	<b>236,026,000</b>

---



**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT (LO4275)	45,319,000	58,045,000	66,775,000
LQ4538	PUNJAB LAND DEVELOPMENT COMPANY	500,000,000	66,938,000	
LQ4762	FIELD FORMATION (LO4762)	221,075,000	146,498,000	169,251,000
LW4186	PURCHASE OF LAND FOR PUNJAB GOVERNMENT SERVANT HOUSING FOUNDATION(LE4186)	1,000,000,000		
<b>TOTAL</b>		<b>1,766,394,000</b>	<b>271,481,000</b>	<b>236,026,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>144,436,000</u></b>	<b><u>180,362,000</u></b>	<b><u>212,914,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>86,976,000</u></b>	<b><u>74,161,000</u></b>	<b><u>89,688,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>32,767,000</u></b>	<b><u>25,589,000</u></b>	<b><u>33,911,000</u></b>
A01101	Basic Pay of Officers	4,000		2,000
A01150	Others	32,763,000	25,589,000	33,909,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>54,209,000</u></b>	<b><u>48,572,000</u></b>	<b><u>55,777,000</u></b>
A01151	Basic Pay of Other Staff	2,000		2,000
A01170	Others	54,207,000	48,572,000	55,775,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>57,460,000</u></b>	<b><u>106,201,000</u></b>	<b><u>123,226,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>55,737,000</u></b>	<b><u>104,388,000</u></b>	<b><u>121,488,000</u></b>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	15,203,000		15,503,000
A01203	Conveyance Allowance	7,165,000		7,170,000
A01205	Dearness Allowance	8,475,000		8,475,000
A01207	Washing Allowance	300,000		
A01209	Special Additional Allowance	4,892,000		4,892,000
A0120D	Integrated Allowance	375,000		75,000
A0120P	Adhoc Relief 2009	700,000		15,500,000
A0120X	Ad - hoc Allowance - 2010			44,160,000
A01217	Medical Allowance	3,754,000		9,360,000
A01224	Entertainment Allowance	58,000		58,000
A01236	Deputation Allowance			320,000
A01237	Design Allowance	140,000		140,000
A01239	Special Allowance	200,000		
A01243	Special Allowance			50,000
A01244	Adhoc Relief	7,230,000		7,230,000
A01262	Special Relief Allowance	7,230,000		7,230,000
A01270	Others		104,388,000	1,310,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,723,000</u></b>	<b><u>1,813,000</u></b>	<b><u>1,738,000</u></b>
A01271	Overtime Allowance	18,000		18,000
A01273	Honoraria	190,000	190,000	190,000
A01274	Medical Charges	995,000	536,000	1,010,000
A01277	Contingent Paid Staff	520,000	1,087,000	520,000

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>19,491,000</u></b>	<b><u>19,086,000</u></b>	<b><u>20,635,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,255,000</u></b>	<b><u>2,255,000</u></b>	<b><u>2,255,000</u></b>
A03201	Postage and Telegraph	335,000	323,000	335,000
A03202	Telephone and Trunk Call	1,920,000	1,932,000	1,920,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,076,000</u></b>	<b><u>3,234,000</u></b>	<b><u>3,555,000</u></b>
A03301	Gas	530,000	477,000	545,000
A03302	Water	275,000	235,000	286,000
A03303	Electricity	1,860,000	2,182,000	2,312,000
A03304	Hot and Cold Weather Charges	411,000	340,000	412,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,158,000</u></b>	<b><u>1,042,000</u></b>	<b><u>1,158,000</u></b>
A03402	Rent for Office Building	1,078,000	970,000	1,078,000
A03407	Rates and Taxes	80,000	72,000	80,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,610,000</u></b>	<b><u>5,882,000</u></b>	<b><u>6,239,000</u></b>
A03805	Travelling Allowance	2,760,000	3,052,000	2,760,000
A03806	Transportation of Goods	90,000	37,000	90,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,760,000	2,793,000	3,389,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,392,000</u></b>	<b><u>6,673,000</u></b>	<b><u>7,428,000</u></b>
A03901	Stationery	1,660,000	1,594,000	1,660,000
A03902	Printing and Publication	1,090,000	816,000	1,090,000
A03905	Newspapers Periodicals and Books	171,000	178,000	172,000
A03906	Uniforms and Protective Clothing	81,000	89,000	81,000
A03907	Advertising & Publicity	1,400,000	1,081,000	1,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	300,000	370,000	300,000
A03917	Law Charges	285,000	417,000	290,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03942	Cost of Other Stores	690,000	701,000	700,000
A03970	Others	1,615,000	1,427,000	1,635,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,600,000,000</u></b>	<b><u>69,838,000</u></b>	

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,600,000,000</u></b>	<b><u>69,838,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		2,900,000	
A05270	To Others	1,600,000,000	66,938,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,467,000</u></b>	<b><u>2,195,000</u></b>	<b><u>2,477,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,320,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,330,000</u></b>
A13001	Transport	1,320,000	1,273,000	1,330,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>747,000</u></b>	<b><u>567,000</u></b>	<b><u>747,000</u></b>
A13101	Machinery and Equipment	347,000	307,000	347,000
A13199	Others	400,000	260,000	400,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>300,000</u></b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture and Fixture	300,000	270,000	300,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>100,000</u></b>	<b><u>85,000</u></b>	<b><u>100,000</u></b>
A13370	Others	100,000	85,000	100,000
<b>NET TOTAL</b>		<b>1,766,394,000</b>	<b>271,481,000</b>	<b>236,026,000</b>

**PC21026 (026)**  
**HOUSING AND PHYSICAL PLANNING DEPARTMENT**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	178			178	
02	2			2	
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	53			53	
17	27		4	31	
18	40			40	
19	11			11	
20	1			1	
<b>TOTAL</b>	<b>715</b>		<b>4</b>	<b>719</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>38,066,000</u>	<u>50,517,000</u>	<u>59,085,000</u>
<b>A011 TOTAL PAY</b>	<b>184</b>	<b>184</b>	<u>24,561,000</u>	<u>21,602,000</u>	<u>25,325,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>43</b>	<b>43</b>	<u>11,357,000</u>	<u>9,601,000</u>	<u>11,761,000</u>
A01101 Total Basic Pay of Officers	43	43	<u>1,000</u>		<u>1,000</u>
D110-M Director General (BPS-20)	1	1			
D100-M Director (BPS-19)	5	5			
D051-M Deputy Director (BPS-18)	13	13			
A146-M Assistant Director (BPS-17)	8	8			
C077-M Chief Draftsman (BPS-17)	2	2			
L132-M Land Acquisition Collector (BPS-17)	1	1			
B088-M Budget and Accounts Officer (BPS-16)	1	1			
P037-M Personal Assistant (BPS-16)	1	1			
S082-M Senior Draftsman (BPS-16)	4	4			
S282-M Superintendent (BPS-16)	7	7			
A01150 Others			<u>11,356,000</u>	<u>9,601,000</u>	<u>11,760,000</u>
001 Pay of Officers (R.E.)				9,601,000	
002 Pay of Officers			11,356,000		11,760,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>141</b>	<b>141</b>	<u>13,204,000</u>	<u>12,001,000</u>	<u>13,564,000</u>
A01151 Total Basic Pay of Other Staff	141	141	<u>1,000</u>		<u>1,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1			
A097-M Assistant (BPS-14)	22	22			
D171-M Draftsman (BPS-13)	2	2			
S216-M Stenographer (BPS-12)	12	12			
A338-M Assistant Draftsman (BPS-11)	2	2			
S262-M Sub Engineer (BPS-11)	1	1			

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S078-M Senior Clerk (BPS-09)	23	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				
D011-M Dak Runner (BPS-02)	2				
F022-M Ferro Khalasi (BPS-02)	2				
F023-M Ferro Printer (BPS-02)	2	2			
M019-M Mali (BPS-02)	2				
N006-M Naib Qasid (BPS-02)	24				
S025-M Sanitary Worker (BPS-02)	5				
W019-M Water Carrier (BPS-02)	4				
C112-M Chowkidar (BPS-01)		5			
D011-M Dak Runner (BPS-01)		2			
F022-M Ferro Khalasi (BPS-01)		2			
M019-M Mali (BPS-01)		2			
N006-M Naib Qasid (BPS-01)		24			
S025-M Sanitary Worker (BPS-01)		5			
W019-M Water Carrier (BPS-01)		4			
A01170 Others			<u>13,203,000</u>	<u>12,001,000</u>	<u>13,563,000</u>
001 Pay of Other Staff (R.E.)				12,001,000	
002 Pay of Staff			13,203,000		13,563,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>13,505,000</b></u>	<u><b>28,915,000</b></u>	<u><b>33,760,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>13,292,000</b></u>	<u><b>28,720,000</b></u>	<u><b>33,532,000</b></u>
A01201 Senior Post Allowance			15,000		15,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01202 House Rent Allowance			3,950,000		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			75,000		75,000
A0120P Adhoc Relief 2009			200,000		4,500,000
A0120X Ad - hoc Allowance - 2010					12,660,000
A01217 Medical Allowance			850,000		3,500,000
A01224 Entertainment Allowance			22,000		22,000
A01236 Deputation Allowance					320,000
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>28,720,000</u>	<u>310,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					310,000
101 Regular Allowances (R.E.)				28,720,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>213,000</u>	<u>195,000</u>	<u>228,000</u>
A01271 Overtime Allowance			18,000		18,000
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria				50,000	
A01274 Medical Charges			145,000	145,000	160,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,243,000</u>	<u>5,719,000</u>	<u>6,670,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>685,000</u>	<u>666,000</u>	<u>685,000</u>
A03201 Postage and Telegraph			65,000	58,000	65,000
A03202 Telephone and Trunk Call			620,000	608,000	620,000
<b>A033 TOTAL UTILITIES</b>			<u>686,000</u>	<u>852,000</u>	<u>845,000</u>
A03301 Gas			80,000	72,000	85,000
A03302 Water			35,000	32,000	36,000
A03303 Electricity			<u>510,000</u>	<u>709,000</u>	<u>662,000</u>
001 Electricity			510,000	709,000	662,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03304 Hot and Cold Weather Charges			61,000	39,000	62,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	18,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,510,000</u>	<u>1,359,000</u>	<u>1,742,000</u>
A03805 Travelling Allowance			500,000	450,000	500,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	909,000	1,232,000
<b>A039 TOTAL GENERAL</b>			<u>3,342,000</u>	<u>2,824,000</u>	<u>3,378,000</u>
A03901 Stationery			900,000	860,000	900,000
A03902 Printing and Publication			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	300,000	500,000
A03905 Newspapers Periodicals and Books			<u>11,000</u>	<u>26,000</u>	<u>12,000</u>
001 News Papers, Periodicals & Books			11,000	26,000	12,000
A03906 Uniforms and Protective Clothing			11,000	10,000	11,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
001 Advertising & Publicity			500,000	250,000	500,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>300,000</u>	<u>370,000</u>	<u>300,000</u>
001 Payments to Govt. Dept.			300,000	370,000	300,000
A03917 Law Charges			10,000	9,000	15,000
A03919 Payments to Others for Service Rendered			100,000		100,000
A03942 Cost of Other Stores			<u>210,000</u>	<u>279,000</u>	<u>220,000</u>
001 Cost of Other Stores			210,000	279,000	220,000
A03970 Others			<u>800,000</u>	<u>720,000</u>	<u>820,000</u>
001 Others			800,000	720,000	820,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,000,000</u>	

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,010,000</u>	<u>809,000</u>	<u>1,020,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>450,000</u>	<u>510,000</u>
A13001 Transport			500,000	450,000	510,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>400,000</u>	<u>260,000</u>	<u>400,000</u>
A13199 Others			400,000	260,000	400,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	99,000	110,000
<b>Headquarters Establishment (LO4275)</b>			<b>45,319,000</b>	<b>58,045,000</b>	<b>66,775,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>061</b>	<b>HOUSING DEVELOPMENT</b>					
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>					
<b>061102</b>	<b>LOW COST HOUSING</b>					
<b>LQ4762</b>	<b>Field Formation (LO4762)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>106,370,000</b></u>	<u><b>129,845,000</b></u>	<u><b>153,829,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>535</b>	<b>535</b>	<u><b>62,415,000</b></u>	<u><b>52,559,000</b></u>	<u><b>64,363,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>93</b>	<b>93</b>	<u><b>21,410,000</b></u>	<u><b>15,988,000</b></u>	<u><b>22,150,000</b></u>
A01101	Total Basic Pay of Officers	<u>93</u>	<u>93</u>	<u>3,000</u>		<u>1,000</u>
D100-M	Director (BPS-19)		6			
D051-M	Deputy Director (BPS-18)	27	27			
A146-M	Assistant Director (BPS-17)	8	8			
A397-M	Assistant Director (Engg.) (BPS-17)	12	12	2,000		
A099-M	Assistant Accounts Officer (BPS-16)	17	17			
D100-M	Director (BPS-16)	6				
H143-M	Housing Management Officer (BPS-16)	5	5			
S082-M	Senior Draftsman (BPS-16)	12	12			
S282-M	Superintendent (BPS-16)	6	6			
A01150	Others			<u>21,407,000</u>	<u>15,988,000</u>	<u>22,149,000</u>
001	Pay of Officers (R.E.)				15,988,000	
002	Pay of Officers			21,407,000		22,149,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>442</b>	<b>442</b>	<u><b>41,005,000</b></u>	<u><b>36,571,000</b></u>	<u><b>42,213,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>442</u>	<u>442</u>	<u>1,000</u>		<u>1,000</u>
H024-M	Head Clerk (BPS-14)	33	33			
N011-M	Naib Tehsildar (BPS-14)	2	2			
D171-M	Draftsman (BPS-13)	29	29			
S216-M	Stenographer (BPS-12)	29	29			
A338-M	Assistant Draftsman (BPS-11)	8	8			
S262-M	Sub Engineer (BPS-11)	37	37			

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Accounts Clerk (BPS-09)	38	38			
F032-M Field Kanungo (BPS-09)	2	2			
I037-M Investigator (BPS-09)	6	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-M Driver (BPS-05)	23	23			
P027-M Patwari (BPS-05)	10	10			
T061-M Tracer (BPS-05)	31	31			
C112-M Chowkidar (BPS-02)	38				
C195-M Coolie (BPS-02)	1				
M019-M Mali (BPS-02)	2				
N006-M Naib Qasid (BPS-02)	53				
S025-M Sanitary Worker (BPS-02)	38				
W019-M Water Carrier (BPS-02)	2				
C112-M Chowkidar (BPS-01)		38			
C195-M Coolie (BPS-01)		1			
M019-M Mali (BPS-01)		2			
N006-M Naib Qasid (BPS-01)		53			
S025-M Sanitary Worker (BPS-01)		38			
W019-M Water Carrier (BPS-01)		2			
A01170 Others			<u>41,004,000</u>	<u>36,571,000</u>	<u>42,212,000</u>
001 Pay of Other Staff (R.E.)				36,571,000	
002 Pay of Staff			41,004,000		42,212,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>43,955,000</b></u>	<u><b>77,286,000</b></u>	<u><b>89,466,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>42,445,000</b></u>	<u><b>75,668,000</b></u>	<u><b>87,956,000</b></u>
A01202 House Rent Allowance			11,253,000		11,553,000
A01203 Conveyance Allowance			5,025,000		5,030,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01205 Dearness Allowance			6,475,000		6,475,000
A01207 Washing Allowance			300,000		
A01209 Special Additional Allowance			4,002,000		4,002,000
A0120D Integrated Allowance			300,000		
A0120P Adhoc Relief 2009			500,000		11,000,000
A0120X Ad - hoc Allowance - 2010					31,500,000
A01217 Medical Allowance			2,904,000		5,860,000
A01224 Entertainment Allowance			36,000		36,000
A01237 Design Allowance			140,000		140,000
A01239 Special Allowance			<u>150,000</u>		
001 Special Allowance			150,000		
A01244 Adhoc Relief			5,680,000		5,680,000
A01262 Special Relief Allowance			5,680,000		5,680,000
A01270 Others				<u>75,668,000</u>	<u>1,000,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,000,000
101 Regular Allowances (R.E.)				75,668,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,510,000</b></u>	<u><b>1,618,000</b></u>	<u><b>1,510,000</b></u>
A01273 Honoraria			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
000 Honoraria				140,000	
A01274 Medical Charges			850,000	391,000	850,000
A01277 Contingent Paid Staff			520,000	1,087,000	520,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>13,248,000</b></u>	<u><b>13,367,000</b></u>	<u><b>13,965,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,570,000</b></u>	<u><b>1,589,000</b></u>	<u><b>1,570,000</b></u>
A03201 Postage and Telegraph			270,000	265,000	270,000
A03202 Telephone and Trunk Call			1,300,000	1,324,000	1,300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,390,000</b></u>	<u><b>2,382,000</b></u>	<u><b>2,710,000</b></u>
A03301 Gas			450,000	405,000	460,000
A03302 Water			240,000	203,000	250,000
A03303 Electricity			<u>1,350,000</u>	<u>1,473,000</u>	<u>1,650,000</u>
001 Electricity			1,350,000	1,473,000	1,650,000
A03304 Hot and Cold Weather Charges			350,000	301,000	350,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,138,000</u></b>	<b><u>1,024,000</u></b>	<b><u>1,138,000</u></b>
A03402 Rent for Office Building			1,078,000	970,000	1,078,000
A03407 Rates and Taxes			60,000	54,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,100,000</u></b>	<b><u>4,523,000</u></b>	<b><u>4,497,000</u></b>
A03805 Travelling Allowance			2,260,000	2,602,000	2,260,000
A03806 Transportation of Goods			80,000	37,000	80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,760,000	1,884,000	2,157,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,050,000</u></b>	<b><u>3,849,000</u></b>	<b><u>4,050,000</u></b>
A03901 Stationery			760,000	734,000	760,000
A03902 Printing and Publication			<u>590,000</u>	<u>516,000</u>	<u>590,000</u>
001 Printing and Publications			590,000	516,000	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	79,000	70,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>831,000</u>	<u>900,000</u>
001 Advertising & Publicity			900,000	831,000	900,000
A03917 Law Charges			275,000	408,000	275,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>422,000</u>	<u>480,000</u>
001 Cost of Other Stores			480,000	422,000	480,000
A03970 Others			<u>815,000</u>	<u>707,000</u>	<u>815,000</u>
001 Others			815,000	707,000	815,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100,000,000</u></b>	<b><u>1,900,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100,000,000</u></b>	<b><u>1,900,000</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		

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>061</b>	<b>HOUSING DEVELOPMENT</b>					
<b>0611</b>	<b>HOUSING DEVELOPMENT</b>					
<b>061102</b>	<b>LOW COST HOUSING</b>					
<b>LQ4762</b>	<b>Field Formation (LO4762)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,457,000</u>	<u>1,386,000</u>	<u>1,457,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>820,000</u>	<u>823,000</u>	<u>820,000</u>
A13001	Transport			820,000	823,000	820,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>347,000</u>	<u>307,000</u>	<u>347,000</u>
A13101	Machinery and Equipment			347,000	307,000	347,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>190,000</u>	<u>171,000</u>	<u>190,000</u>
A13201	Furniture and Fixture			190,000	171,000	190,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	Others			100,000	85,000	100,000
<b>Field Formation (LO4762)</b>				<b>221,075,000</b>	<b>146,498,000</b>	<b>169,251,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000,000</b></u>		
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>		

---



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>500,000,000</u>	<u>66,938,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000,000</u>	<u>66,938,000</u>	
A05270 To Others			<u>500,000,000</u>	<u>66,938,000</u>	
001 Others			500,000,000	66,938,000	
<b>Punjab Land Development Company</b>			<b>500,000,000</b>	<b>66,938,000</b>	

**PC21027 (027)**  
**RELIEF**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	95	25,972,000	7,250,867,000	24,330,000	41,427,000	65,757,000
<b>TOTAL</b>	<b>95</b>	<b>25,972,000</b>	<b>7,250,867,000</b>	<b>24,330,000</b>	<b>41,427,000</b>	<b>65,757,000</b>

910

PC21027 (027)  
RELIEF

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>65,757,000</u>
<b>Total:</b>		<u>65,757,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
107101 RELIEF MEASURES	25,972,000	7,250,867,000	65,757,000
<b>TOTAL</b>	<b>25,972,000</b>	<b>7,250,867,000</b>	<b>65,757,000</b>

---

**PC21027 (027)  
RELIEF**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4277	RELIEF MEASURES (LO4277)	25,972,000	7,250,867,000	65,757,000
<b>TOTAL</b>		<b>25,972,000</b>	<b>7,250,867,000</b>	<b>65,757,000</b>

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>16,570,000</u></b>	<b><u>20,120,000</u></b>	<b><u>24,330,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,833,000</u></b>	<b><u>7,492,000</u></b>	<b><u>9,411,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,875,000</u></b>	<b><u>2,913,000</u></b>	<b><u>3,802,000</u></b>
A01101	Basic Pay of Officers	2,875,000		3,802,000
A01150	Others		2,913,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,958,000</u></b>	<b><u>4,579,000</u></b>	<b><u>5,609,000</u></b>
A01151	Basic Pay of Other Staff	4,933,000		5,591,000
A01152	Personal pay	13,000		13,000
A01155	Qualification Pay	11,000		5,000
A01156	Pay of contract staff	1,000		
A01170	Others		4,579,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>8,737,000</u></b>	<b><u>12,628,000</u></b>	<b><u>14,919,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>8,585,000</u></b>	<b><u>12,342,000</u></b>	<b><u>14,792,000</u></b>
A01201	Senior Post Allowance	13,000		
A01202	House Rent Allowance	1,633,000		2,258,000
A01203	Conveyance Allowance	1,174,000		1,462,000
A01205	Dearness Allowance	925,000		868,000
A01207	Washing Allowance	8,000		4,000
A01209	Special Additional Allowance	284,000		280,000
A0120D	Integrated Allowance	33,000		40,000
A0120N	Special allowances @ 20% of basic pay for Secretar	1,349,000		1,333,000
A0120P	Adhoc Relief 2009	1,453,000		1,385,000
A0120X	Ad - hoc Allowance - 2010			4,434,000
A01217	Medical Allowance	450,000		1,475,000
A01224	Entertainment Allowance	7,000		
A01236	Deputation Allowance	55,000		60,000
A01244	Adhoc Relief	618,000		609,000
A01262	Special Relief Allowance	581,000		584,000
A01270	Others	2,000	12,342,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>152,000</u></b>	<b><u>286,000</u></b>	<b><u>127,000</u></b>
A01271	Overtime Allowance	105,000	270,000	100,000
A01273	Honoraria	5,000	1,000	5,000
A01274	Medical Charges	40,000	15,000	20,000
A01278	Leave Salary	2,000		2,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>9,042,000</u></b>	<b><u>153,585,000</u></b>	<b><u>41,032,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>665,000</u></b>	<b><u>1,165,000</u></b>	<b><u>715,000</u></b>
A03201	Postage and Telegraph	15,000	115,000	15,000
A03202	Telephone and Trunk Call	650,000	1,050,000	700,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>230,000</u></b>	<b><u>357,000</u></b>	<b><u>350,000</u></b>
A03301	Gas	20,000	47,000	25,000
A03302	Water			5,000
A03303	Electricity	200,000	300,000	310,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>15,000</u></b>	<b><u>7,421,000</u></b>	<b><u>215,000</u></b>
A03402	Rent for Office Building		6,346,000	100,000
A03407	Rates and Taxes	15,000	25,000	15,000
A03470	Others		1,050,000	100,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>843,000</u></b>	<b><u>2,563,000</u></b>	<b><u>1,383,000</u></b>
A03805	Travelling Allowance	130,000	360,000	130,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	700,000	2,200,000	1,240,000
A03808	Conveyance Charges	2,000	2,000	2,000
A03821	Training - domestic	10,000	1,000	10,000
A03826	Transportation of Goods	1,000		1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>7,289,000</u></b>	<b><u>142,079,000</u></b>	<b><u>38,369,000</u></b>
A03901	Stationery	170,000	520,000	200,000
A03902	Printing and Publication	15,000	65,000	20,000
A03904	Hire of Vehicles	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	18,000	18,000	18,000
A03906	Uniforms and Protective Clothing	18,000	40,000	18,000
A03907	Advertising & Publicity	12,000	19,324,000	21,052,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		1,000
A03917	Law Charges	6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000		1,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03921	Unforeseen exp.for disaster preparedness & relief	1,000		10,001,000
A03927	Purchase of drug and medicines	1,000		1,000
A03942	Cost of Other Stores	7,000,000	101,000,000	7,000,000
A03970	Others	45,000	21,105,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>7,034,420,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,000</u></b>	<b><u>7,034,420,000</u></b>	<b><u>1,000</u></b>
A05213	Grant In Aid	1,000		
A05270	To Others		7,034,420,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>301,000</u></b>	<b><u>1,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000</u></b>	<b><u>301,000</u></b>	<b><u>1,000</u></b>
A06301	Entertainments & Gifts	1,000	301,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,000</u></b>	<b><u>28,940,000</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>A095</b>	<b>PURCHASE OF TRANSPORT</b>		<b><u>15,000,000</u></b>	
A09501	Transport		15,000,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>13,940,000</u></b>	
A09601	Plant and Machinery		13,940,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>357,000</u></b>	<b><u>13,501,000</u></b>	<b><u>392,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>275,000</u></b>	<b><u>350,000</u></b>	<b><u>300,000</u></b>
A13001	Transport	275,000	350,000	300,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>41,000</u></b>	<b><u>13,110,000</u></b>	<b><u>51,000</u></b>
A13101	Machinery and Equipment	40,000	90,000	50,000
A13199	Others	1,000	13,020,000	1,000

**PC21027 (027)  
RELIEF**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture	40,000	40,000	40,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13370	Others	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>25,972,000</b>	<b>7,250,867,000</b>	<b>65,757,000</b>



**PC21027 (027)  
RELIEF  
SUMMARY OF SCALES FOR 2011-2012**

<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		1		1	85,000
02	14		5	19	890,000
03	2			2	146,000
04		1		1	107,000
05	6		3	9	550,000
07	7		3	10	497,000
09	4		2	6	431,000
12	4	3	1	8	528,000
14	12	1	5	18	1,864,000
15	3			3	493,000
16	3	1	1	5	911,000
17	5	1		6	1,423,000
18	1	4		5	993,000
19	1	1		2	475,000
<b>TOTAL</b>	<b>62</b>	<b>13</b>	<b>20</b>	<b>95</b>	<b>9,393,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>LQ4277</b>	<b>Relief Measures (LO4277)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,570,000</u></b>	<b><u>20,120,000</u></b>	<b><u>24,330,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>82</b>	<b>95</b>	<b><u>7,833,000</u></b>	<b><u>7,492,000</u></b>	<b><u>9,411,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>18</b>	<b><u>2,875,000</u></b>	<b><u>2,913,000</u></b>	<b><u>3,802,000</u></b>
A01101	Total Basic Pay of Officers	11	18	<u>2,875,000</u>		<u>3,802,000</u>
D113-M	Director General (Relief) (BPS-20)	1		434,000		
D100-M	Director (BPS-19)		1			236,000
D113-M	Director General (Relief) (BPS-19)		1			239,000
D051-M	Deputy Director (BPS-18)		1			155,000
D100-M	Director (BPS-18)	1	1	361,000		373,000
E085-M	Executive Engineer (BPS-18)		1			155,000
P149-M	Procurement Officer (BPS-18)		1			155,000
S459	Senior Accounts Officer (BPS-18)		1			155,000
A146-M	Assistant Director (BPS-17)	3	4	865,000		1,009,000
A315-M	Audit And Accounts Officer (BPS-17)	1	1	274,000		282,000
D168-M	Documentation Officer (BPS-17)	1	1	123,000		132,000
P139-M	Private Secretary (BPS-16)		1			73,000
S282-M	Superintendent (BPS-16)	4	4	818,000		838,000
A01150	Others				<u>2,913,000</u>	
001	Pay of Officers (R.E.)				2,913,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>71</b>	<b>77</b>	<b><u>4,958,000</u></b>	<b><u>4,579,000</u></b>	<b><u>5,609,000</u></b>
A01151	Total Basic Pay of Other Staff	71	77	<u>4,933,000</u>		<u>5,591,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	3	3	478,000		493,000
A097-M	Assistant (BPS-14)	17	18	1,657,000		1,864,000
C173-M	Computer Operator (BPS-12)		3			157,000
S216-M	Stenographer (BPS-12)	5	5	352,000		371,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
S078-M Senior Clerk (BPS-09)	6	6	419,000		431,000
D095-M Diarist (BPS-07)	1	1	53,000		55,000
J019-M Junior Clerk (BPS-07)	9	9	428,000		442,000
D089-M Despatch Rider (BPS-05)	1	2	60,000		104,000
D186-M Driver (BPS-05)	5	7	353,000		446,000
D089-M Despatch Rider (BPS-04)	1		40,000		
D186-M Driver (BPS-04)	2	1	80,000		107,000
D003-M Daftri (BPS-03)	1	1	79,000		80,000
W022-M Water Man (BPS-03)	1	1	64,000		66,000
C112-M Chowkidar (BPS-02)	1	2	45,000		84,000
M019-M Mali (BPS-02)		1			44,000
N006-M Naib Qasid (BPS-02)	12	14	582,000		675,000
S025-M Sanitary Worker (BPS-02)	1	2	42,000		87,000
C112-M Chowkidar (BPS-01)	1		43,000		
M019-M Mali (BPS-01)	1		43,000		
N006-M Naib Qasid (BPS-01)	2	1	72,000		85,000
S025-M Sanitary Worker (BPS-01)	1		43,000		
A01152 Personal pay			13,000		13,000
A01155 Qualification Pay			11,000		5,000
A01156 Total Pay of contract staff			<u>1,000</u>		
A01170 Others				<u>4,579,000</u>	
001 Pay of Other Staff (R.E.)				4,579,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>8,737,000</b></u>	<u><b>12,628,000</b></u>	<u><b>14,919,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>8,585,000</b></u>	<u><b>12,342,000</b></u>	<u><b>14,792,000</b></u>
A01201 Senior Post Allowance			13,000		
A01202 House Rent Allowance			1,633,000		2,258,000
A01203 Conveyance Allowance			1,174,000		1,462,000
A01205 Dearness Allowance			925,000		868,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>LQ4277</b>	<b>Relief Measures (LQ4277)</b>					
A01207	Washing Allowance			8,000		4,000
A01209	Special Additional Allowance			284,000		280,000
A0120D	Integrated Allowance			33,000		40,000
A0120N	Special allowances @ 20% of basic pay for Secretar			1,349,000		1,333,000
A0120P	Adhoc Relief 2009			1,453,000		1,385,000
A0120X	Ad - hoc Allowance - 2010					4,434,000
A01217	Medical Allowance			450,000		1,475,000
A01224	Entertainment Allowance			7,000		
A01236	Deputation Allowance			55,000		60,000
A01244	Adhoc Relief			618,000		609,000
A01262	Special Relief Allowance			581,000		584,000
A01270	Others			<u>2,000</u>	<u>12,342,000</u>	
001	Others			2,000		
101	Regular Allowances (R.E.)				12,342,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>152,000</b></u>	<u><b>286,000</b></u>	<u><b>127,000</b></u>
A01271	Overtime Allowance			105,000	270,000	100,000
A01273	Honoraria			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
000	Honoraria				1,000	
A01274	Medical Charges			40,000	15,000	20,000
A01278	Leave Salary			2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>9,042,000</b></u>	<u><b>153,585,000</b></u>	<u><b>41,032,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>665,000</b></u>	<u><b>1,165,000</b></u>	<u><b>715,000</b></u>
A03201	Postage and Telegraph			15,000	115,000	15,000
A03202	Telephone and Trunk Call			650,000	1,050,000	700,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>230,000</b></u>	<u><b>357,000</b></u>	<u><b>350,000</b></u>
A03301	Gas			20,000	47,000	25,000
A03302	Water					5,000
A03303	Electricity			<u>200,000</u>	<u>300,000</u>	<u>310,000</u>
001	Electricity			200,000	300,000	310,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>15,000</u></b>	<b><u>7,421,000</u></b>	<b><u>215,000</u></b>
A03402 Rent for Office Building				6,346,000	100,000
A03407 Rates and Taxes			15,000	25,000	15,000
A03470 Others				1,050,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>843,000</u></b>	<b><u>2,563,000</u></b>	<b><u>1,383,000</u></b>
A03805 Travelling Allowance			130,000	360,000	130,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	2,200,000	1,240,000
A03808 Conveyance Charges			2,000	2,000	2,000
A03821 Training - domestic			10,000	1,000	10,000
A03826 Transportation of Goods			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,289,000</u></b>	<b><u>142,079,000</u></b>	<b><u>38,369,000</u></b>
A03901 Stationery			170,000	520,000	200,000
A03902 Printing and Publication			<u>15,000</u>	<u>65,000</u>	<u>20,000</u>
001 Printing and Publications			15,000	65,000	20,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			18,000	40,000	18,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>19,324,000</u>	<u>21,052,000</u>
001 Advertising & Publicity			12,000	19,324,000	21,052,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Govt. Dept.			1,000		1,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03921 Unforeseen exp.for disaster preparedness & relief			1,000		10,001,000
A03927 Purchase of drug and medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,000,000</u>	<u>101,000,000</u>	<u>7,000,000</u>
001 Cost of Other Stores			7,000,000	101,000,000	7,000,000
A03970 Others			<u>45,000</u>	<u>21,105,000</u>	<u>50,000</u>

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>LQ4277</b>	<b>Relief Measures (LO4277)</b>					
001	Others			45,000	21,105,000	50,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>7,034,420,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>7,034,420,000</u>	<u>1,000</u>
A05213	Grant In Aid			1,000		
A05270	To Others				<u>7,034,420,000</u>	<u>1,000</u>
001	Others				7,034,420,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	301,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>28,940,000</u>	<u>1,000</u>
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>			<u>1,000</u>		<u>1,000</u>
A09301	Food			1,000		1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>15,000,000</u>	
A09501	Transport				15,000,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>13,940,000</u>	
A09601	Plant and Machinery				13,940,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>357,000</u>	<u>13,501,000</u>	<u>392,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>275,000</u>	<u>350,000</u>	<u>300,000</u>
A13001	Transport			275,000	350,000	300,000

**PC21027 (027)  
RELIEF**

**107101 RELIEF MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107101</b>	<b>RELIEF MEASURES</b>					
<b>LQ4277</b>	<b>Relief Measures (LO4277)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>41,000</u></b>	<b><u>13,110,000</u></b>	<b><u>51,000</u></b>
A13101	Machinery and Equipment			40,000	90,000	50,000
A13199	Others			1,000	13,020,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture			40,000	40,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
<b>Relief Measures (LO4277)</b>				<b>25,972,000</b>	<b>7,250,867,000</b>	<b>65,757,000</b>

**PC24045 (B)**  
**PRIVY PURSES**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</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>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</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>

---

**PC24045 (B)  
PRIVY PURSES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</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**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</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>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	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		27,900,000,000	35,703,856,000		40,496,215,000	40,496,215,000
<b>TOTAL</b>		<b>27,900,000,000</b>	<b>35,703,856,000</b>		<b>40,496,215,000</b>	<b>40,496,215,000</b>

PC21028 (028)  
PENSION

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>40,496,215,000</u>
<b>Total:</b>	<u>40,496,215,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION	27,900,000,000	35,703,856,000	40,496,215,000
<b>TOTAL</b>	<b>27,900,000,000</b>	<b>35,703,856,000</b>	<b>40,496,215,000</b>

---

**PC21028 (028)  
PENSION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4278	PENSION (LO4278)	27,900,000,000	35,703,856,000	40,496,215,000
<b>TOTAL</b>		<b>27,900,000,000</b>	<b>35,703,856,000</b>	<b>40,496,215,000</b>

**PC21028 (028)  
PENSION**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>27,900,000,000</u></b>	<b><u>35,703,856,000</u></b>	<b><u>40,496,215,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>27,900,000,000</u></b>	<b><u>35,703,856,000</u></b>	<b><u>40,496,215,000</u></b>
A04101	Pension	19,600,000,000	28,387,195,000	33,350,000,000
A04102	Commuted Value of Pension	6,800,000,000	6,888,848,000	6,700,000,000
A04103	Gratuity	1,100,000,000	325,000,000	340,000,000
A04104	Other pension (e.g. family pension)	200,000	2,453,000	2,100,000
A04106	Reimbursement of Medical Charges to Pensioners	377,800,000	100,000,000	74,000,000
A04117	Medical Allowance to Civil Pensioners		160,000	20,000,000
A04170	Others	22,000,000	200,000	10,115,000
<b>NET TOTAL</b>		<b>27,900,000,000</b>	<b>35,703,856,000</b>	<b>40,496,215,000</b>



**PC21028 (028)  
PENSION**

**011210 PENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>27,900,000,000</u></b>	<b><u>35,703,856,000</u></b>	<b><u>40,496,215,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>27,900,000,000</u></b>	<b><u>35,703,856,000</u></b>	<b><u>40,496,215,000</u></b>
A04101 Pension			19,600,000,000	28,387,195,000	33,350,000,000
A04102 Commuted Value of Pension			6,800,000,000	6,888,848,000	6,700,000,000
A04103 Gratuity			1,100,000,000	325,000,000	340,000,000
A04104 Other pension (e.g. family pension)			200,000	2,453,000	2,100,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>377,800,000</u>	<u>100,000,000</u>	<u>74,000,000</u>
002 Lahore			60,000,000	20,000,000	15,000,000
003 Kasur			5,000,000	1,300,000	1,000,000
004 Sheikhpura			8,000,000	1,500,000	1,000,000
005 Okara			5,000,000	1,300,000	1,000,000
006 Gujranwala			15,000,000	4,000,000	2,000,000
007 Sialkot			4,000,000	1,000,000	1,000,000
008 Gujrat			5,000,000	1,300,000	1,000,000
009 Narowal			4,800,000	1,200,000	1,000,000
010 Mandi Bahaudin			4,800,000	1,200,000	1,000,000
011 Hafizabad			4,800,000	1,200,000	1,000,000
012 Rawalpindi			15,000,000	4,000,000	2,500,000
013 Jhelum			4,800,000	1,200,000	1,000,000
014 Attock			4,800,000	1,200,000	1,000,000
015 Chakwal			4,800,000	1,200,000	1,000,000
016 Sargodha			15,000,000	3,800,000	2,000,000
017 Khushab			5,000,000	1,300,000	1,000,000
018 Mianwali			14,000,000	3,500,000	2,000,000
019 Bakhar			4,800,000	1,300,000	1,000,000
020 Faisalabad			30,000,000	7,500,000	6,000,000
021 T.T. Singh			4,800,000	1,200,000	1,000,000
022 Jhang			5,000,000	1,300,000	1,000,000
023 Multan			25,000,000	6,300,000	6,000,000
024 Khanewal			6,000,000	1,500,000	1,000,000
025 Sahiwal			9,700,000	2,400,000	1,500,000
026 Vehari			7,000,000	1,700,000	2,000,000
027 Lodhran			4,000,000	1,000,000	1,000,000
028 Pakpattan			4,000,000	1,000,000	1,000,000
029 D.G.Khan			25,000,000	6,300,000	4,000,000
030 Muzaffargarh			9,700,000	2,400,000	2,000,000

**PC21028 (028)  
PENSION**

**011210 PENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			11,000,000	2,700,000	1,000,000
032 Rajanpur			7,000,000	1,800,000	1,500,000
033 Bahawalpur			27,000,000	6,700,000	5,000,000
034 Bahawalnagar			6,000,000	1,500,000	1,000,000
035 R.Y.Khan			7,000,000	1,700,000	1,000,000
036 Nankana Sahib			4,000,000	1,000,000	1,000,000
037 Chiniot			1,000,000	500,000	500,000
A04117 Medical Allowance to Civil Pensioners				160,000	20,000,000
A04170 Others			<u>22,000,000</u>	<u>200,000</u>	<u>10,115,000</u>
002 Others			22,000,000	200,000	10,115,000
<b>Pension (LO4278)</b>			<b>27,900,000,000</b>	<b>35,703,856,000</b>	<b>40,496,215,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	338	117,612,000	125,514,000	68,337,000	65,022,000	133,359,000
<b>TOTAL</b>	<b>338</b>	<b>117,612,000</b>	<b>125,514,000</b>	<b>68,337,000</b>	<b>65,022,000</b>	<b>133,359,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>133,359,000</b>
<b>Total:</b>	<b>133,359,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015403 CENTRALIZED PRINTING AND PUBLISHING	117,612,000	125,514,000	133,359,000
<b>TOTAL</b>	<b>117,612,000</b>	<b>125,514,000</b>	<b>133,359,000</b>

---

**PC21029 (029)  
STATIONERY AND PRINTING**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BO4005	GOVT PRESS BAHAWALPUR (BR4005)	15,434,000	18,226,000	18,832,000
LQ4279	CONTROLLER PRINTING AND STATIONERY (LO42 79)	5,167,000	6,022,000	6,502,000
LQ4280	PURCHASE OF STATIONERY STORES (LO4280)	50,000,000	29,700,000	50,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS (LO4281)	4,989,000	4,802,000	5,389,000
LQ4282	GOVERNMENT PRESS LAHORE (LO4282)	42,022,000	66,764,000	52,636,000
<b>TOTAL</b>		<b>117,612,000</b>	<b>125,514,000</b>	<b>133,359,000</b>

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>53,895,000</u></b>	<b><u>66,253,000</u></b>	<b><u>68,337,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>28,257,000</u></b>	<b><u>26,687,000</u></b>	<b><u>28,714,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,861,000</u></b>	<b><u>2,691,000</u></b>	<b><u>2,983,000</u></b>
A01101	Basic Pay of Officers	2,861,000		2,983,000
A01150	Others		2,691,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>25,396,000</u></b>	<b><u>23,996,000</u></b>	<b><u>25,731,000</u></b>
A01151	Basic Pay of Other Staff	25,396,000		25,731,000
A01170	Others		23,996,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>25,638,000</u></b>	<b><u>39,566,000</u></b>	<b><u>39,623,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>25,485,000</u></b>	<b><u>38,328,000</u></b>	<b><u>38,330,000</u></b>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	5,784,000		5,907,000
A01203	Conveyance Allowance	3,540,000		3,604,000
A01205	Dearness Allowance	2,876,000		2,700,000
A01207	Washing Allowance	1,000		1,000
A01209	Special Additional Allowance	1,166,000		1,049,000
A0120D	Integrated Allowance	52,000		46,000
A0120P	Adhoc Relief 2009	4,624,000		4,409,000
A0120X	Ad - hoc Allowance - 2010			11,043,000
A01216	Qualification Allowance	6,000		6,000
A01217	Medical Allowance	2,071,000		4,250,000
A01224	Entertainment Allowance	7,000		7,000
A01228	Orderly Allowance	36,000		36,000
A01239	Special Allowance	75,000		78,000
A01244	Adhoc Relief	2,299,000		2,144,000
A01262	Special Relief Allowance	2,357,000		2,144,000
A01270	Others	577,000	38,328,000	892,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>153,000</u></b>	<b><u>1,238,000</u></b>	<b><u>1,293,000</u></b>
A01271	Overtime Allowance	15,000	1,151,000	1,215,000
A01273	Honoraria	28,000	28,000	28,000
A01274	Medical Charges	105,000	55,000	45,000
A01277	Contingent Paid Staff	2,000	2,000	2,000
A01278	Leave Salary	3,000	2,000	3,000

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>61,744,000</u></b>	<b><u>57,222,000</u></b>	<b><u>63,028,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>476,000</u></b>	<b><u>395,000</u></b>	<b><u>448,000</u></b>
A03201	Postage and Telegraph	41,000	36,000	38,000
A03202	Telephone and Trunk Call	435,000	359,000	410,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,190,000</u></b>	<b><u>1,869,000</u></b>	<b><u>2,584,000</u></b>
A03301	Gas	110,000	80,000	75,000
A03302	Water	25,000	5,000	15,000
A03303	Electricity	1,950,000	1,670,000	2,364,000
A03304	Hot and Cold Weather Charges	105,000	114,000	130,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,000</u></b>	<b><u>3,000</u></b>	<b><u>10,000</u></b>
A03407	Rates and Taxes	8,000	3,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>498,000</u></b>	<b><u>450,000</u></b>	<b><u>555,000</u></b>
A03805	Travelling Allowance	165,000	91,000	100,000
A03806	Transportation of Goods	48,000	43,000	63,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	280,000	310,000	387,000
A03808	Conveyance Charges	5,000	6,000	5,000
<b>A039</b>	<b>GENERAL</b>	<b><u>58,572,000</u></b>	<b><u>54,505,000</u></b>	<b><u>59,431,000</u></b>
A03901	Stationery	76,000	73,000	76,000
A03902	Printing and Publication	82,000	69,000	80,000
A03905	Newspapers Periodicals and Books	32,000	35,000	35,000
A03906	Uniforms and Protective Clothing	18,000	15,000	20,000
A03907	Advertising & Publicity	106,000	81,000	115,000
A03917	Law Charges	6,000	4,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	8,000	8,000	7,000
A03919	Payments to Others for Service Rendered	1,037,000	17,273,000	1,232,000
A03942	Cost of Other Stores	57,115,000	36,859,000	57,765,000
A03970	Others	92,000	88,000	95,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	<b><u>800,000</u></b>	

**PC21029 (029)**  
**STATIONERY AND PRINTING**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>1,000</b></u>	<u><b>800,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	800,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>560,000</b></u>	<u><b>309,000</b></u>	<u><b>560,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A06301	Entertainments & Gifts	10,000	9,000	10,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u><b>550,000</b></u>	<u><b>300,000</b></u>	<u><b>550,000</b></u>
A06402	Contribution/transfer to reserve fund	550,000	300,000	550,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,412,000</b></u>	<u><b>930,000</b></u>	<u><b>1,434,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>77,000</b></u>	<u><b>72,000</b></u>	<u><b>77,000</b></u>
A13001	Transport	77,000	72,000	77,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>1,295,000</b></u>	<u><b>823,000</b></u>	<u><b>1,315,000</b></u>
A13101	Machinery and Equipment	1,295,000	823,000	1,315,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>40,000</b></u>	<u><b>35,000</b></u>	<u><b>42,000</b></u>
A13201	Furniture and Fixture	40,000	35,000	42,000
<b>NET TOTAL</b>		<b>117,612,000</b>	<b>125,514,000</b>	<b>133,359,000</b>



**PC21029 (029)**  
**STATIONERY AND PRINTING**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	31			31	1,834,000
02	18			18	975,000
03	18		2	20	1,179,000
04	38		4	42	2,939,000
05	18		9	27	2,122,000
06	31		21	52	3,890,000
07	34		30	64	5,163,000
08	1		1	2	226,000
09	36		1	37	3,537,000
10	3			3	378,000
12	9			9	1,376,000
14	8		7	15	1,696,000
15	2			2	416,000
16	9			9	1,384,000
17	4			4	583,000
18	2			2	600,000
19	1			1	416,000
<b>TOTAL</b>	<b>263</b>		<b>75</b>	<b>338</b>	<b>28,714,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>14,117,000</u></b>	<b><u>16,707,000</u></b>	<b><u>17,401,000</u></b>
<b>A011 TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>7,220,000</u></b>	<b><u>7,050,000</u></b>	<b><u>7,384,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>500,000</u></b>	<b><u>530,000</u></b>	<b><u>550,000</u></b>
A01101 Total Basic Pay of Officers	2	2	<u>500,000</u>		<u>550,000</u>
S282-M Superintendent (BPS-18)	1	1	325,000		350,000
M239-M Manager Works (BPS-16)	1	1	175,000		200,000
A01150 Others				<u>530,000</u>	
001 Pay of Officers (R.E.)				530,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>85</b>	<b>85</b>	<b><u>6,720,000</u></b>	<b><u>6,520,000</u></b>	<b><u>6,834,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>85</u>	<u>85</u>	<u>6,720,000</u>		<u>6,834,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	150,000		158,000
H024-M Head Clerk (BPS-14)	1	1	140,000		142,000
O046-M Overseer (BPS-12)	1	1	130,000		132,000
H025-M Head Computer (BPS-09)	1	1	112,000		114,000
S080-M Senior Clerk-Cum-Accountant (BPS-09)	2	2	211,000		217,000
C025-M Care-Taker (BPS-07)	1	1	56,000		56,000
C170-M Computer Grade-I (BPS-07)	1	1	104,000		105,000
H032-M Head Electrician (BPS-07)	1	1	104,000		105,000
J019-M Junior Clerk (BPS-07)	4	4	261,000		280,000
M009-M Machineman Grade-I (BPS-07)	1	1	102,000		103,000
P127-M Press Foreman (BPS-07)	1	1	58,000		60,000
P129-M Press Mechanic (BPS-07)	2	2	110,000		110,000
R071-M Retoucher (BPS-07)	1	1	97,000		99,000
S051-M Section Holder (BPS-07)	2	2	230,000		230,000
C160-M Compositor Grade-I (BPS-06)	2	2	201,000		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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>BO4005</b>	<b>Govt Press Bahawalpur (BR4005)</b>						
C171-M	Computer Grade-Ii	(BPS-06)	1	1	89,000		91,000
K004-M	Katib Grade-I	(BPS-06)	3	3	310,000		310,000
L090-M	Lino Etcher	(BPS-06)	1	1	91,000		93,000
M010-M	Machineman Grade-Ii	(BPS-06)	7	7	591,000		601,000
R019-M	Reader Grade-Ii	(BPS-06)	1	1	102,000		104,000
R088-M	Rulling Machine Man	(BPS-06)	1	1	55,000		55,000
T052-M	Time Checker	(BPS-06)	1	1	102,000		102,000
T103-M	Turner	(BPS-06)	1	1	99,000		102,000
W034-M	Welder	(BPS-06)	1	1	102,000		103,000
C161-M	Compositor Grade-II	(BPS-05)	1	1	89,000		90,000
C201-M	Copy Holder	(BPS-05)	2	2	177,000		181,000
M011-M	Machineman Grade-Iii	(BPS-05)	2	2	180,000		180,000
M065-M	Mechanic	(BPS-05)	1	1	88,000		90,000
B033-M	Binder Grade-I	(BPS-04)	6	6	449,000		461,000
B042-M	Blacksmith	(BPS-04)	1	1	76,000		77,000
D143-M	Distributor	(BPS-04)	2	2	152,000		152,000
I007-M	Impositor	(BPS-04)	1	1	76,000		77,000
P091-M	Plate Grainer And Roller Caster	(BPS-04)	3	3	244,000		244,000
S227-M	Stiching Machineman	(BPS-04)	2	2	164,000		168,000
B034-M	Binder Grade-II	(BPS-03)	6	6	342,000		355,000
C207-M	Counter Clerk	(BPS-03)	1	1	48,000		49,000
M119-M	Metal Melter	(BPS-03)	3	3	225,000		228,000
P128-M	Press Inker	(BPS-03)	6	6	327,000		327,000
T101-M	Tubewell Operator	(BPS-03)	1	1	75,000		76,000
T112-M	Type Supplier	(BPS-03)	1	1	69,000		65,000
C112-M	Chowkidar	(BPS-02)	1		68,000		
N006-M	Naib Qasid	(BPS-02)	1		46,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
P005-M Packer (BPS-02)	3		172,000		
S309-M Sweeper Jamadar (BPS-02)	1		46,000		
C112-M Chowkidar (BPS-01)		1			69,000
N006-M Naib Qasid (BPS-01)		1			48,000
P005-M Packer (BPS-01)		3			177,000
S309-M Sweeper Jamadar (BPS-01)		1			47,000
A01170 Others				<u>6,520,000</u>	
001 Pay of Other Staff (R.E.)				6,520,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>6,897,000</u>	<u>9,657,000</u>	<u>10,017,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>6,861,000</u>	<u>9,621,000</u>	<u>10,001,000</u>
A01202 House Rent Allowance			1,614,000		1,615,000
A01203 Conveyance Allowance			930,000		931,000
A01205 Dearness Allowance			710,000		600,000
A01209 Special Additional Allowance			400,000		280,000
A0120D Integrated Allowance			9,000		5,000
A0120P Adhoc Relief 2009			1,362,000		1,190,000
A0120X Ad - hoc Allowance - 2010					2,965,000
A01217 Medical Allowance			578,000		1,150,000
A01244 Adhoc Relief			600,000		500,000
A01262 Special Relief Allowance			658,000		500,000
A01270 Others				<u>9,621,000</u>	<u>265,000</u>
027 Personal Allowance					265,000
101 Regular Allowances (R.E.)				9,621,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>36,000</u>	<u>36,000</u>	<u>16,000</u>
A01273 Honoraria			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
000 Honoraria				3,000	3,000
A01274 Medical Charges			30,000	30,000	10,000
A01277 Contingent Paid Staff			2,000	2,000	2,000
A01278 Leave Salary			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>972,000</u>	<u>947,000</u>	<u>1,056,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			60,000	54,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>380,000</u></b>	<b><u>370,000</u></b>	<b><u>439,000</u></b>
A03301 Gas			60,000	80,000	65,000
A03303 Electricity			<u>300,000</u>	<u>270,000</u>	<u>354,000</u>
001 Electricity			300,000	270,000	354,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>98,000</u></b>	<b><u>90,000</u></b>
A03805 Travelling Allowance			85,000	76,000	50,000
A03806 Transportation of Goods			25,000	22,000	40,000
<b>A039 TOTAL GENERAL</b>			<b><u>417,000</u></b>	<b><u>420,000</u></b>	<b><u>462,000</u></b>
A03901 Stationery			20,000	20,000	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>7,000</u>	<u>6,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books			7,000	6,000	8,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising & Publicity			16,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			6,000	5,000	6,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>320,000</u>	<u>350,000</u>
001 Cost of Other Stores			300,000	320,000	350,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			45,000	45,000	45,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>200,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A052 TOTAL GRANTS-DOMESTIC</b>				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the f				200,000	
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06402 Contribution/transfer to reserve fund			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>295,000</u>	<u>322,000</u>	<u>325,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>270,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			270,000	300,000	300,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>22,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	22,000	25,000
<b>Govt Press Bahawalpur (BR4005)</b>			<b>15,434,000</b>	<b>18,226,000</b>	<b>18,832,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4279</b>	<b>Controller Printing and Stationery (LO42 79)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,440,000</b></u>	<u><b>5,465,000</b></u>	<u><b>5,784,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<u><b>2,436,000</b></u>	<u><b>2,236,000</b></u>	<u><b>2,517,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>958,000</b></u>	<u><b>958,000</b></u>	<u><b>1,005,000</b></u>
A01101	Total Basic Pay of Officers	4	4	<u>958,000</u>		<u>1,005,000</u>
C192-M	Controller (BPS-19)	1	1	390,000		416,000
A137-M	Assistant Controller (BPS-17)	1	1	265,000		274,000
S282-M	Superintendent (BPS-16)	2	2	303,000		315,000
A01150	Others				<u>958,000</u>	
001	Pay of Officers (R.E.)				958,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u><b>1,478,000</b></u>	<u><b>1,278,000</b></u>	<u><b>1,512,000</b></u>
A01151	Total Basic Pay of Other Staff	17	17	<u>1,478,000</u>		<u>1,512,000</u>
S216-M	Stenographer (BPS-15)	2	2	405,000		416,000
A097-M	Assistant (BPS-14)	3	3	330,000		339,000
S078-M	Senior Clerk (BPS-09)	5	5	352,000		360,000
D003-M	Daftri (BPS-02)	1	1	71,000		73,000
C112-M	Chowkidar (BPS-01)	1	1	39,000		38,000
M019-M	Mali (BPS-01)	1	1	37,000		37,000
N006-M	Naib Qasid (BPS-01)	3	3	176,000		180,000
S311-M	Sanitary Worker (BPS-01)	1	1	68,000		69,000
A01170	Others				<u>1,278,000</u>	
001	Pay of Other Staff (R.E.)				1,278,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,004,000</b></u>	<u><b>3,229,000</b></u>	<u><b>3,267,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,973,000</b></u>	<u><b>3,223,000</b></u>	<u><b>3,251,000</b></u>
A01201	Senior Post Allowance			14,000		14,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4279</b>	<b>Controller Printing and Stationery (LO42 79)</b>				
A01202	House Rent Allowance		408,000		408,000
A01203	Conveyance Allowance		288,000		250,000
A01205	Dearness Allowance		204,000		204,000
A01207	Washing Allowance		1,000		1,000
A01209	Special Additional Allowance		90,000		83,000
A0120D	Integrated Allowance		13,000		11,000
A0120P	Adhoc Relief 2009		399,000		408,000
A0120X	Ad - hoc Allowance - 2010				1,100,000
A01216	Qualification Allowance		6,000		6,000
A01217	Medical Allowance		108,000		320,000
A01224	Entertainment Allowance		7,000		7,000
A01228	Orderly Allowance		36,000		36,000
A01239	Special Allowance		<u>75,000</u>		<u>78,000</u>
001	Special Allowance		75,000		78,000
A01244	Adhoc Relief		162,000		162,000
A01262	Special Relief Allowance		162,000		162,000
A01270	Others			<u>3,223,000</u>	<u>1,000</u>
027	Personal Allowance				1,000
101	Regular Allowances (R.E.)			3,223,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>6,000</u></b>	<b><u>16,000</u></b>
A01273	Honoraria		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
000	Honoraria			5,000	5,000
A01274	Medical Charges		25,000		10,000
A01278	Leave Salary		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>629,000</u></b>	<b><u>466,000</u></b>	<b><u>628,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>156,000</u></b>	<b><u>86,000</u></b>	<b><u>128,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	3,000
A03202	Telephone and Trunk Call		150,000	80,000	125,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>9,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>50,000</u>		<u>30,000</u>
001	Electricity		50,000		30,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4279</b>	<b>Controller Printing and Stationery (LO42 79)</b>				
A03304	Hot and Cold Weather Charges		10,000	9,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>
A03407	Rates and Taxes		3,000	3,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>215,000</u></b>	<b><u>180,000</u></b>	<b><u>256,000</u></b>
A03805	Travelling Allowance		35,000		20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		180,000	180,000	236,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>195,000</u></b>	<b><u>188,000</u></b>	<b><u>199,000</u></b>
A03901	Stationery		21,000	21,000	21,000
A03902	Printing and Publication		<u>7,000</u>		<u>5,000</u>
001	Printing and Publications		7,000		5,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>23,000</u>	<u>22,000</u>
001	News Papers, Periodicals & Books		20,000	23,000	22,000
A03906	Uniforms and Protective Clothing		3,000	3,000	5,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Advertising & Publicity		60,000	60,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	1,000
A03919	Payments to Others for Service Rendered		20,000	18,000	15,000
A03942	Cost of Other Stores		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cost of Other Stores		45,000	45,000	45,000
A03970	Others		<u>17,000</u>	<u>16,000</u>	<u>15,000</u>
001	Others		17,000	16,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>98,000</u></b>	<b><u>91,000</u></b>	<b><u>90,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>65,000</u></b>	<b><u>61,000</u></b>	<b><u>65,000</u></b>
A13001	Transport		65,000	61,000	65,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4279</b>	<b>Controller Printing and Stationery (LO42 79)</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>23,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		25,000	23,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		8,000	7,000	10,000
<b>Controller Printing and Stationery (LO42 79)</b>			<b>5,167,000</b>	<b>6,022,000</b>	<b>6,502,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>50,000,000</b></u>	<u><b>29,700,000</b></u>	<u><b>50,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000,000</b></u>	<u><b>29,700,000</b></u>	<u><b>50,000,000</b></u>
A03942	Cost of Other Stores		<u>50,000,000</u>	<u>29,700,000</u>	<u>50,000,000</u>
001	Cost of Other Stores		50,000,000	29,700,000	50,000,000
	<b>Purchase of Stationery Stores (LO4280)</b>		<b>50,000,000</b>	<b>29,700,000</b>	<b>50,000,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4281</b>	<b>Purchase of Plain Paper used with Stamps (LO4281)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>4,989,000</b></u>	<u><b>4,802,000</b></u>	<u><b>5,389,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A03806	Transportation of Goods		8,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>4,981,000</b></u>	<u><b>4,794,000</b></u>	<u><b>5,381,000</b></u>
A03919	Payments to Others for Service Rendered		11,000		11,000
A03942	Cost of Other Stores		<u><b>4,970,000</b></u>	<u><b>4,794,000</b></u>	<u><b>5,370,000</b></u>
010	Cheque Books supplied from Central Stamps		4,000,000	4,598,000	4,500,000
011	Plain paper supplied from Stationery Office		970,000	196,000	870,000
	<b>Purchase of Plain Paper used with Stamps (LO4281)</b>		<b>4,989,000</b>	<b>4,802,000</b>	<b>5,389,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4282</b>	<b>Government Press Lahore (LO4282)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>35,338,000</b></u>	<u><b>44,081,000</b></u>	<u><b>45,152,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>234</b>	<b>230</b>	<u><b>18,601,000</b></u>	<u><b>17,401,000</b></u>	<u><b>18,813,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u><b>1,403,000</b></u>	<u><b>1,203,000</b></u>	<u><b>1,428,000</b></u>
A01101	Total Basic Pay of Officers	10	10	<u>1,403,000</u>		<u>1,428,000</u>
S437-M	Suprintendent Government Press (BPS-18)	1	1	239,000		250,000
A012-M	Accounts Officer (BPS-17)	1	1	103,000		103,000
D312-M	Design Manager (BPS-17)	1	1	103,000		103,000
S095-M	Senior Manager (BPS-17)	1	1	103,000		103,000
M238-M	Manager (BPS-16)	4	4	444,000		455,000
S282-M	Superintendent (BPS-16)	2	2	411,000		414,000
A01150	Others				<u>1,203,000</u>	
001	Pay of Officers (R.E.)				1,203,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>224</b>	<b>220</b>	<u><b>17,198,000</b></u>	<u><b>16,198,000</b></u>	<u><b>17,385,000</b></u>
A01151	Total Basic Pay of Other Staff	224	220	<u>17,198,000</u>		<u>17,385,000</u>
A097-M	Assistant (BPS-14)	4	4	506,000		682,000
A451-M	Assistant Commercial Accounts (BPS-14)	1	1	61,000		61,000
E120-M	Estimate Costing Assistant (BPS-14)	2	2	160,000		123,000
H024-M	Head Clerk (BPS-14)	1	1	62,000		130,000
S248-M	Store Supervisor (BPS-14)	1	1	80,000		61,000
H081-M	Hermes Operator (BPS-12)	2	2	298,000		305,000
I001-M	Ibm Operator (BPS-12)	5	5	777,000		799,000
O046-M	Overseer (BPS-12)	1	1	136,000		140,000
G032-M	General Foreman (BPS-10)	2	2	245,000		254,000
H050-M	Head Reader (BPS-10)	1	1	124,000		124,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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-M Artist (BPS-09)	2	2	100,000		95,000
H025-M Head Computer (BPS-09)	1	1	106,000		108,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	117,000		119,000
P001-M P.O.Reader (BPS-09)	2	2	233,000		238,000
R086-M Rotary Machineman (BPS-09)	6	6	695,000		714,000
S078-M Senior Clerk (BPS-09)	14	14	1,388,000		1,210,000
S298-M Supervisor Studio (BPS-09)	2	2	231,000		235,000
S300-M Supervisor Workshop (BPS-09)	1	1	125,000		127,000
H049-M Head Press Mechanic (BPS-08)	2	2	223,000		226,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	105,000		112,000
B032-M Binder Foreman (BPS-07)	2	2	211,000		92,000
C013-M Camera Operator (BPS-07)	1	1	96,000		98,000
C025-M Care-Taker (BPS-07)	1	1	46,000		43,000
C170-M Computer Grade-I (BPS-07)	4	4	442,000		474,000
G036-M General Store Keeper (BPS-07)	1	1	96,000		98,000
H032-M Head Electrician (BPS-07)	1	1	103,000		105,000
J019-M Junior Clerk (BPS-07)	7	7	377,000		406,000
M009-M Machineman Grade-I (BPS-07)	15	15	1,244,000		1,402,000
M075-M Mechanic Grade-II (BPS-07)	2	2	211,000		215,000
O015-M Offset Machineman (BPS-07)	1	1	107,000		105,000
O066-M Offset Machine man-I (BPS-07)	3	3	137,000		135,000
O067-M Offset Plate Maker (BPS-07)	3	3	137,000		135,000
P049-M Photo Lithographer (BPS-07)	2	2	202,000		151,000
P127-M Press Foreman (BPS-07)	1	1	96,000		98,000
R018-M Reader Grade-I (BPS-07)	2	2	91,000		91,000
S051-M Section Holder (BPS-07)	2	2	209,000		212,000
T111-M Type Storekeeper (BPS-07)	1	1	46,000		43,000
A240-M Assistant Press Foreman (BPS-06)	1	1	45,000		44,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A364-M Assistant General Store Keeper (BPS-06)	1	1	45,000		44,000
C171-M Computer Grade-Ii (BPS-06)	2	2	143,000		152,000
C288-M Cutting Machineman (BPS-06)	4	4	173,000		175,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	43,000		45,000
E124-M Envelop Machineman (BPS-06)	2	2	87,000		88,000
H022-M Head Carpenter (BPS-06)	1	1	95,000		97,000
K003-M Katib (BPS-06)	1	1	99,000		101,000
K004-M Katib Grade-I (BPS-06)	2	2	210,000		213,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	636,000		550,000
M169-M Motor Driver (BPS-06)	1	1	95,000		97,000
R019-M Reader Grade-Ii (BPS-06)	1	1	46,000		55,000
R088-M Rulling Machine Man (BPS-06)	3	3	187,000		273,000
S227-M Sticking Machineman (BPS-06)	3	3	133,000		137,000
T103-M Turner (BPS-06)	1	1	55,000		57,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	93,000		95,000
C201-M Copy Holder (BPS-05)	4	4	326,000		326,000
C202-M Copy Paster (BPS-05)	5	5	373,000		375,000
D183-M Drilling Machinemen (BPS-05)	1	1	88,000		87,000
E034-M Electrician (BPS-05)	1	3	93,000		286,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	384,000		308,000
S232-M Stone Toucher (BPS-05)	1	1	51,000		53,000
T034-M Telephone Bearer (BPS-05)	2		190,000		
T084-M Transferer (BPS-05)	5	1	49,000		51,000
B033-M Binder Grade-I (BPS-04)	23	23	1,558,000		1,595,000
S222-M Stereo Typer-I (BPS-04)	4	4	160,000		165,000
B033-M Binder Grade-I (BPS-03)	2	2	78,000		79,000
C358-M Counter (BPS-03)	1		47,000		

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D003-M Daftri (BPS-03)	2		148,000		
E021-M Electric Coolie (BPS-03)	1		80,000		
I016-M Inker (BPS-03)	10		462,000		
S240-M Store Coolie (BPS-03)	3		157,000		
C112-M Chowkidar (BPS-02)	1		44,000		
C195-M Coolie (BPS-02)	3		153,000		
C225-M Cycle Porter (BPS-02)	1		45,000		
C358-M Counter (BPS-02)		1			49,000
D003-M Daftri (BPS-02)		2			150,000
E021-M Electric Coolie (BPS-02)		1			82,000
G025-M Gatekeeper (BPS-02)	1		67,000		
G060-M Guard (BPS-02)	1		62,000		
I016-M Inker (BPS-02)		10			460,000
M019-M Mali (BPS-02)	1		72,000		
N006-M Naib Qasid (BPS-02)	5		332,000		
S240-M Store Coolie (BPS-02)		3			161,000
S311-M Sanitary Worker (BPS-02)	6		371,000		
C112-M Chowkidar (BPS-01)		1			45,000
C195-M Coolie (BPS-01)		3			157,000
C225-M Cycle Porter (BPS-01)		1			47,000
G025-M Gatekeeper (BPS-01)		1			68,000
G060-M Guard (BPS-01)		1			62,000
M019-M Mali (BPS-01)		1			73,000
N006-M Naib Qasid (BPS-01)		5			339,000
S311-M Sanitary Worker (BPS-01)		6			378,000
A01170 Others				<u>16,198,000</u>	
001 Pay of Other Staff (R.E.)				16,198,000	



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A012 TOTAL ALLOWANCES</b>			<u>16,737,000</u>	<u>26,680,000</u>	<u>26,339,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>16,651,000</u>	<u>25,484,000</u>	<u>25,078,000</u>
A01202 House Rent Allowance			3,762,000		3,884,000
A01203 Conveyance Allowance			2,322,000		2,423,000
A01205 Dearness Allowance			1,962,000		1,896,000
A01209 Special Additional Allowance			676,000		686,000
A0120D Integrated Allowance			30,000		30,000
A0120P Adhoc Relief 2009			2,863,000		2,811,000
A0120X Ad - hoc Allowance - 2010					6,978,000
A01217 Medical Allowance			1,385,000		2,780,000
A01244 Adhoc Relief			1,537,000		1,482,000
A01262 Special Relief Allowance			1,537,000		1,482,000
A01270 Others			<u>577,000</u>	<u>25,484,000</u>	<u>626,000</u>
001 Others			300,000		300,000
027 Personal Allowance			277,000		325,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,000
101 Regular Allowances (R.E.)				25,484,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>86,000</u>	<u>1,196,000</u>	<u>1,261,000</u>
A01271 Overtime Allowance			15,000	1,151,000	1,215,000
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000 Honoraria				20,000	20,000
A01274 Medical Charges			50,000	25,000	25,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,154,000</u>	<u>21,307,000</u>	<u>5,955,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>255,000</u>	<u>250,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			30,000	25,000	30,000
A03202 Telephone and Trunk Call			225,000	225,000	225,000
<b>A033 TOTAL UTILITIES</b>			<u>1,750,000</u>	<u>1,490,000</u>	<u>2,105,000</u>
A03301 Gas			50,000		10,000
A03302 Water			25,000	5,000	15,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03303 Electricity			<u>1,600,000</u>	<u>1,400,000</u>	<u>1,980,000</u>
001 Electricity			1,600,000	1,400,000	1,980,000
A03304 Hot and Cold Weather Charges			75,000	85,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>165,000</u>	<u>164,000</u>	<u>201,000</u>
A03805 Travelling Allowance			45,000	15,000	30,000
A03806 Transportation of Goods			15,000	13,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	130,000	151,000
A03808 Conveyance Charges			5,000	6,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>2,979,000</u>	<u>19,403,000</u>	<u>3,389,000</u>
A03901 Stationery			35,000	32,000	35,000
A03902 Printing and Publication			<u>55,000</u>	<u>49,000</u>	<u>55,000</u>
001 Printing and Publications			55,000	49,000	55,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books			5,000	6,000	5,000
A03906 Uniforms and Protective Clothing			15,000	12,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>20,000</u>	<u>35,000</u>
001 Advertising & Publicity			30,000	20,000	35,000
A03917 Law Charges			6,000	4,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			1,000,000	17,250,000	1,200,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Cost of Other Stores			1,800,000	2,000,000	2,000,000
A03970 Others			<u>30,000</u>	<u>27,000</u>	<u>35,000</u>
001 Others			30,000	27,000	35,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>600,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	
001 Fin. Assis. to the f			1,000	600,000	
<b>A06 TOTAL TRANSFERS</b>			<u>510,000</u>	<u>259,000</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>250,000</u>	<u>500,000</u>
A06402 Contribution/transfer to reserve fund			500,000	250,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,019,000</u>	<u>517,000</u>	<u>1,019,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>12,000</u>	<u>11,000</u>	<u>12,000</u>
A13001 Transport			12,000	11,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,000,000	500,000	1,000,000
<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>Government Press Lahore (LO4282)</b>			<b>42,022,000</b>	<b>66,764,000</b>	<b>52,636,000</b>

**PC21030 (030)**  
**SUBSIDIES**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		21,000,000,000	13,000,000,000		30,000,000,000	30,000,000,000
<b>TOTAL</b>		<b>21,000,000,000</b>	<b>13,000,000,000</b>		<b>30,000,000,000</b>	<b>30,000,000,000</b>

PC21030 (030)  
SUBSIDIES

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>30,000,000,000</u>
<b>Total:</b>	<u>30,000,000,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042602 SUBSIDY	21,000,000,000	13,000,000,000	30,000,000,000
<b>TOTAL</b>	<b>21,000,000,000</b>	<b>13,000,000,000</b>	<b>30,000,000,000</b>

---

**PC21030 (030)  
SUBSIDIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4283	WHEAT (LO4283)	21,000,000,000	13,000,000,000	30,000,000,000
<b>TOTAL</b>		<b>21,000,000,000</b>	<b>13,000,000,000</b>	<b>30,000,000,000</b>

**PC21030 (030)  
SUBSIDIES**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>21,000,000,000</u>	<u>13,000,000,000</u>	<u>30,000,000,000</u>
A051	SUBSIDIES	<u>21,000,000,000</u>	<u>13,000,000,000</u>	<u>30,000,000,000</u>
A05101	Wheat	21,000,000,000	13,000,000,000	30,000,000,000
<b>NET TOTAL</b>		<b>21,000,000,000</b>	<b>13,000,000,000</b>	<b>30,000,000,000</b>

**PC21030 (030)  
SUBSIDIES**

**042602 SUBSIDY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>21,000,000,000</u></b>	<b><u>13,000,000,000</u></b>	<b><u>30,000,000,000</u></b>
<b>A051 TOTAL SUBSIDIES</b>			<b><u>21,000,000,000</u></b>	<b><u>13,000,000,000</u></b>	<b><u>30,000,000,000</u></b>
A05101 Wheat			<u>21,000,000,000</u>	<u>13,000,000,000</u>	<u>30,000,000,000</u>
001 Subsidy on Wheat			13,000,000,000	11,766,999,000	24,990,110,000
004 Subsidy on Public Transport			1,000,000,000	423,767,000	1,000,000,000
009 Sasti Roti Programme			5,000,000,000		
011 Ramzan Package			2,000,000,000	9,234,000	4,000,000,000
012 Green Tractor Subsidy Scheme				800,000,000	9,890,000
<b>Wheat (LO4283)</b>			<b>21,000,000,000</b>	<b>13,000,000,000</b>	<b>30,000,000,000</b>



**PC21031 (031)**  
**MISCELLANEOUS**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	3,190	153,990,070,000	154,419,663,000	2,470,847,000	173,132,614,000	175,603,461,000
<b>TOTAL</b>	<b>3,190</b>	<b>153,990,070,000</b>	<b>154,419,663,000</b>	<b>2,470,847,000</b>	<b>173,132,614,000</b>	<b>175,603,461,000</b>

**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>175,603,461,000</b>
<b>Total:</b>	<b>175,603,461,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
011110	GENERAL COMMISSION AND ENQUIRIES	6,119,000	6,352,000	7,357,000
011250	OTHERS	44,000,000	43,773,000	44,000,000
014102	TO DISTRICT GOVERNMENTS	131,653,000,000	133,928,251,000	148,000,000,000
014103	TO TMAS	18,818,730,000	15,458,730,000	20,588,730,000
014106	CANTONEMENT BOARD	1,200,000,000	1,200,000,000	1,200,000,000
014110	OTHERS	374,361,000	2,071,612,000	2,916,055,000
015201	PLANNING	25,837,000	24,904,000	24,831,000
019120	OTHERS	253,000	253,000	253,000
034120	OTHERS (OTHER PLACES OF DETENTION AND	175,000	150,000	175,000
036101	SECRETARIAT/ADMINISTRATION	1,049,801,000	921,717,000	1,903,490,000
062202	RURAL WORKS PROGRAMME	319,100,000	261,690,000	343,091,000
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI	104,306,000	105,371,000	124,085,000
097120	OTHER	13,472,000	16,280,000	17,116,000
107102	REHABILITATION AND RESETTLEMENT	16,750,000	20,341,000	22,485,000
107104	ADMINISTRATION	47,444,000	56,224,000	57,442,000
108101	SOCIAL WELFARE MEASURES	316,722,000	304,015,000	354,351,000

**PC21031 (031)  
MISCELLANEOUS**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>175,603,461,000</u>
<b>Total:</b>	<u>175,603,461,000</u>

---

**HEAD OF DEPARTMENT**

---

**BUDGET  
ESTIMATES  
2010-2011**

**REVISED  
ESTIMATES  
2010-2011**

**BUDGET  
ESTIMATES  
2011-2012**

**Rs**

**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

---

<b>TOTAL</b>	<b>153,990,070,000</b>	<b>154,419,663,000</b>	<b>175,603,461,000</b>
--------------	------------------------	------------------------	------------------------

---

**PC21031 (031)  
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR(BR4006)	45,536,000	62,123,000	87,165,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D .G.KHAN(DG4007)	186,000	186,000	186,000
GU4001	TRAINING INSTITUTE LALAMUSA (GT4001)	13,472,000	16,280,000	17,116,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE (LO4284)	6,119,000	6,352,000	7,357,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES(LO4285)	44,000,000	43,773,000	44,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT (LO4 286)	19,695,000	22,019,000	24,716,000
LQ4287	STATE PRISONERS AND DETENUES (LO4287)	175,000	150,000	175,000
LQ4288	PROVINCIAL DIRECTORATE (LO4288)	59,272,000	53,843,000	75,010,000
LQ4289	DISTRICT STAFF (LO4289)	201,882,000	182,995,000	233,608,000
LQ4290	PUNJAB LOCAL COUNCILS ELECTION AUTHORITY (LO4290)	26,320,000		
LQ4291	DIRECTORATE OF KATCHI ABADIS (LO4291)	21,295,000	17,679,000	25,578,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL(LO4295)	37,706,000	45,634,000	44,973,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEVELOPMENT(LO4296)	307,841,000	293,513,000	345,143,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION(LO4297)	16,750,000	20,341,000	22,485,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES (LO4298 )	3,366,000	4,286,000	3,998,000

**PC21031 (031)  
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2010-2011	2011-2012
		Rs	Rs	Rs
LQ4299	HEADQUARTERS ESTABLISHMENT (LO4299)	19,275,000	20,223,000	22,175,000
LQ4300	DISTRICT ESTABLISHMENT (LO4300)	85,031,000	85,148,000	101,910,000
LQ4339	GRANT TO PAYABLE ARMED SERVICES BOARD(HO (LO4339)	5,000,000	5,000,000	5,000,000
LQ4341	DISTRICT GOVERNMENT (LO4341)	131,653,000,000	133,928,251,000	148,000,000,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION (L O4342)	5,018,730,000	5,018,730,000	5,018,730,000
LQ4363	GUARANTEE OF ANNUAL INCOME FROM POST OFF ICE TELEGRAPHS AND TELEPHONE LINES (LO4363)	550,000	550,000	600,000
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINIS TRATION ( OCTROI SHARE)(LO4385)	13,800,000,000	10,440,000,000	15,570,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	17,300,000	20,584,000	23,544,000
LQ4428	PUNJAB QURAN BOARD	7,024,000	2,592,000	6,277,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	82,980,000	460,554,000	96,540,000
LQ4431	PUNAB PRIVATIZATION BOARD	12,485,000	30,304,000	15,435,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	16,294,000	16,335,000	16,096,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	8,881,000	10,502,000	9,208,000
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,200,000,000	1,200,000,000
LQ4460	SOLID WASTE MANAGEMETN COMPANY LHR	2,000,000		
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	1,049,801,000	921,717,000	1,903,490,000

**PC21031 (031)  
MISCELLANEOUS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR			34,735,000
LQ4761	GRANT IN AID (LO4761)	183,826,000	1,469,284,000	2,626,665,000
LW4187	PUNJAB DEVOLVED SOCIAL SERVICES PROGRAMME (LE4187)	6,142,000	2,885,000	115,000
LW4189	DIRECTORATE OF WOMEN DEVELOPMENT PUNJAB (LE4189)	9,738,000	10,590,000	12,469,000
MP4092	SOUTHERN PUNJAB BASIC URBAN SERVICES (MN 4092)	8,331,000	7,173,000	8,895,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN	67,000	67,000	67,000
<b>TOTAL</b>		<b>153,990,070,000</b>	<b>154,419,663,000</b>	<b>175,603,461,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,588,432,000</u></b>	<b><u>1,496,764,000</u></b>	<b><u>2,470,847,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>683,314,000</u></b>	<b><u>589,488,000</u></b>	<b><u>921,930,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>214,683,000</u></b>	<b><u>192,364,000</u></b>	<b><u>242,614,000</u></b>
A01101	Basic Pay of Officers	131,186,000		118,241,000
A01103	Special Pay		25,000	
A01105	Qualification Pay	23,000	5,000	5,000
A01150	Others	83,474,000	192,334,000	124,368,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>468,631,000</u></b>	<b><u>397,124,000</u></b>	<b><u>679,316,000</u></b>
A01151	Basic Pay of Other Staff	448,604,000		205,691,000
A01152	Personal pay	134,000	2,664,000	39,000
A01170	Others	19,893,000	394,460,000	473,586,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>905,118,000</u></b>	<b><u>907,276,000</u></b>	<b><u>1,548,917,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>887,304,000</u></b>	<b><u>897,514,000</u></b>	<b><u>1,520,074,000</u></b>
A01201	Senior Post Allowance	128,000		1,490,000
A01202	House Rent Allowance	171,970,000		236,065,000
A01203	Conveyance Allowance	84,379,000		91,616,000
A01204	Sumptuary Allowance	5,000		5,000
A01205	Dearness Allowance	37,686,000		41,817,000
A01207	Washing Allowance			51,000
A01208	Dress Allowance	67,724,000		127,896,000
A01209	Special Additional Allowance	13,174,000		12,149,000
A0120D	Integrated Allowance	2,420,000		2,380,000
A0120N	Special allowances @ 20% of basic pay for Secretar	760,000		767,000
A0120P	Adhoc Relief 2009	94,048,000		138,414,000
A0120X	Ad - hoc Allowance - 2010			110,521,000
A01211	Hill Allowance	1,599,000		1,617,000
A01216	Qualification Allowance	26,000		26,000
A01217	Medical Allowance	45,626,000		145,998,000
A01224	Entertainment Allowance	130,000		115,000
A01225	Instructional Allowance	1,086,000		3,320,000
A01226	Computer Allowance	6,974,000		14,959,000
A01227	Project Allowance	3,135,000		1,721,000
A01228	Orderly Allowance	122,000		36,000
A01229	Special compensatory allowance	5,000		10,000
A01236	Deputation Allowance	1,265,000		1,293,000
A01238	Charge Allowance			72,000

**PC21031 (031)**  
**MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01239	Special Allowance			1,788,000
A01244	Adhoc Relief	24,863,000		31,311,000
A01248	Judicial Allowance	1,650,000		
A01250	Incentive Allowance	220,230,000		426,003,000
A01252	Non Practicing Allowance	1,776,000		2,977,000
A01262	Special Relief Allowance	24,716,000		23,443,000
A01263	Research Allowance	357,000		357,000
A01269	Basic Science Allowance	13,000		15,000
A01270	Others	81,437,000	897,514,000	101,842,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>17,814,000</u></b>	<b><u>9,762,000</u></b>	<b><u>28,843,000</u></b>
A01271	Overtime Allowance	57,000	77,000	56,000
A01273	Honoraria	7,720,000	3,919,000	16,495,000
A01274	Medical Charges	7,192,000	4,381,000	9,537,000
A01277	Contingent Paid Staff	2,280,000	866,000	2,090,000
A01278	Leave Salary	535,000	314,000	545,000
A01285	Motor Cycle Maintenance Allowance	5,000	5,000	
A01289	Teaching Allowance			20,000
A01299	Others	25,000	200,000	100,000
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYSIS</b>	<b><u>9,000,000</u></b>		
<b>A022</b>	<b>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</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>345,732,000</u></b>	<b><u>342,573,000</u></b>	<b><u>533,464,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>750,000</u></b>	<b><u>9,240,000</u></b>	<b><u>1,107,000</u></b>
A03101	Bank fees		10,000	10,000
A03102	Legal fees	750,000	9,230,000	1,097,000
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>25,446,000</u></b>	<b><u>18,627,000</u></b>	<b><u>35,089,000</u></b>
A03201	Postage and Telegraph	2,466,000	1,824,000	3,178,000
A03202	Telephone and Trunk Call	20,917,000	14,949,000	28,418,000
A03204	Electronic Communication	1,988,000	1,729,000	3,208,000
A03205	Courier and Pilot Service	75,000	25,000	185,000
A03270	Others		100,000	100,000



**PC21031 (031)  
MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>37,846,000</u></b>	<b><u>36,070,000</u></b>	<b><u>66,397,000</u></b>
A03301	Gas	6,530,000	6,773,000	9,540,000
A03302	Water	1,916,000	2,094,000	2,572,000
A03303	Electricity	28,635,000	26,461,000	53,128,000
A03304	Hot and Cold Weather Charges	765,000	742,000	1,157,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>32,413,000</u></b>	<b><u>23,597,000</u></b>	<b><u>35,421,000</u></b>
A03402	Rent for Office Building	29,959,000	21,830,000	31,281,000
A03403	Rent for Residential Building	600,000	320,000	660,000
A03404	Rent for other building			500,000
A03407	Rates and Taxes	1,854,000	1,447,000	2,980,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>116,240,000</u></b>	<b><u>129,633,000</u></b>	<b><u>210,161,000</u></b>
A03801	Training - domestic	122,000	11,000	132,000
A03802	Training - international	110,000	1,000	120,000
A03805	Travelling Allowance	13,166,000	9,754,000	15,468,000
A03806	Transportation of Goods	555,000	195,000	581,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	101,115,000	118,731,000	192,361,000
A03808	Conveyance Charges	192,000	66,000	277,000
A03809	CNG Charges (Govt)	745,000	724,000	897,000
A03820	Others		1,000	100,000
A03825	Travelling allowance	235,000	150,000	225,000
<b>A039</b>	<b>GENERAL</b>	<b><u>133,037,000</u></b>	<b><u>125,406,000</u></b>	<b><u>185,289,000</u></b>
A03901	Stationery	10,854,000	9,523,000	15,508,000
A03902	Printing and Publication	4,315,000	3,042,000	6,410,000
A03903	Conference/Seminars/Workshops/ Symposia	1,261,000	433,000	1,313,000
A03905	Newspapers Periodicals and Books	1,906,000	1,260,000	2,237,000
A03906	Uniforms and Protective Clothing	19,110,000	1,972,000	20,135,000
A03907	Advertising & Publicity	8,427,000	17,062,000	15,443,000
A03909	Tax refunds	20,000	18,000	
A03913	Contribution & Subscription	44,300,000	43,944,000	44,500,000
A03914	Secret Service Expenditure	110,000	110,000	110,000
A03915	Payments to Govt. Deptt. for Service Rendered	57,000	6,000	79,000
A03917	Law Charges	3,088,000	773,000	3,272,000
A03918	Exhibitions, Fairs & Other National Celebrations	956,000	489,000	1,829,000

**PC21031 (031)  
MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03919	Payments to Others for Service Rendered	1,611,000	1,000	2,722,000
A03921	Unforeseen exp.for disaster preparedness & relief			2,520,000
A03924	Expenditure of Refugee,Security,Prisioners	175,000	150,000	175,000
A03927	Purchase of drug and medicines		1,100,000	6,488,000
A03931	Expen.on Foreign Expert assist.received frm abroad			1,000
A03936	Foreign/Inland Training Course Fee	90,000	2,582,000	95,000
A03942	Cost of Other Stores	10,208,000	14,666,000	21,109,000
A03950	HIV AID - Drugs and Medical Supplies	4,316,000	4,416,000	5,792,000
A03955	Other Store - Tear Gas / Computer, Stationary	35,000	45,000	644,000
A03959	Stipend Incentives Awards And Allied Expenditure		880,000	550,000
A03970	Others	22,198,000	22,934,000	34,357,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,992,000</u></b>	<b><u>3,354,000</u></b>	<b><u>6,767,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,992,000</u></b>	<b><u>3,354,000</u></b>	<b><u>6,767,000</u></b>
A04101	Pension-Civil	2,401,000	3,087,000	2,700,000
A04104	Other pension (e.g. family pension)		69,000	
A04105	Gratuities(e.g.gratuity when pension not mature)	198,000	198,000	198,000
A04110	Payment of Pension Contribution of Ex-Local Fund			3,499,000
A04115	Social Security benefit in lieu of Pension	293,000		270,000
A04170	Others	100,000		100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>152,004,181,000</u></b>	<b><u>152,478,645,000</u></b>	<b><u>172,509,415,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>152,004,181,000</u></b>	<b><u>152,478,645,000</u></b>	<b><u>172,509,415,000</u></b>
A05201	To Federal Government			1,000
A05203	To District Government	131,653,000,000		
A05204	To TMAs	15,000,000,000		
A05207	To Union Administration	5,018,730,000	5,018,730,000	5,018,730,000

**PC21031 (031)  
MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05209	Share from Provincial Allocable to Distt Govt.		133,928,251,000	148,000,000,000
A05212	Spl Grants from Provincial Allocable Amounts (TMA)		10,440,000,000	15,500,000,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)			70,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	8,500,000	10,900,000	8,508,000
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,200,000,000	1,200,000,000
A05270	To Others	323,951,000	1,880,764,000	2,712,176,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>3,436,000</u></b>	<b><u>3,295,000</u></b>	<b><u>5,672,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>1,827,000</u></b>	<b><u>1,749,000</u></b>	<b><u>3,540,000</u></b>
A06101	Merit	100,000	90,000	100,000
A06102	Others	88,000	79,000	88,000
A06103	Cash Awards	1,639,000	1,580,000	3,352,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,609,000</u></b>	<b><u>1,546,000</u></b>	<b><u>2,132,000</u></b>
A06301	Entertainments & Gifts	1,609,000	1,546,000	2,132,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,653,000</u></b>	<b><u>21,912,000</u></b>	<b><u>23,824,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>		<b><u>5,257,000</u></b>	<b><u>5,550,000</u></b>
A09201	Hardware		257,000	
A09203	I.T. Equipment		5,000,000	5,550,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>		<b><u>795,000</u></b>	
A09304	Cost of State Trading--Food(Wheat)		795,000	
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>		<b><u>354,000</u></b>	<b><u>775,000</u></b>
A09401	Medical stores		250,000	265,000
A09404	Medical And Laboratory Equipment		100,000	105,000
A09408	Generic Consumable		1,000	105,000
A09410	Life Saving Medical Supplies		1,000	100,000
A09413	Drapery Fabrics Clothing And Allied Material		1,000	100,000
A09470	Others		1,000	100,000

**PC21031 (031)  
MISCELLANEOUS**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>901,000</u></b>	<b><u>1,232,000</u></b>	<b><u>15,082,000</u></b>
A09501	Transport	901,000	1,232,000	15,082,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>201,000</u></b>	<b><u>13,669,000</u></b>	<b><u>716,000</u></b>
A09601	Plant and Machinery	201,000	13,669,000	716,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>51,000</u></b>	<b><u>52,000</u></b>	<b><u>676,000</u></b>
A09701	Purchase of Frurniture and Fixture	51,000	52,000	676,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>500,000</u></b>	<b><u>553,000</u></b>	<b><u>1,025,000</u></b>
A09899	Others	500,000	553,000	1,025,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>34,644,000</u></b>	<b><u>73,120,000</u></b>	<b><u>53,472,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>21,680,000</u></b>	<b><u>48,985,000</u></b>	<b><u>35,712,000</u></b>
A13001	Transport	21,680,000	48,985,000	35,712,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,730,000</u></b>	<b><u>5,312,000</u></b>	<b><u>6,126,000</u></b>
A13101	Machinery and Equipment	4,230,000	4,637,000	5,626,000
A13199	Others	500,000	675,000	500,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,082,000</u></b>	<b><u>1,658,000</u></b>	<b><u>3,040,000</u></b>
A13201	Furniture and Fixture	2,082,000	1,658,000	3,040,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>5,870,000</u></b>	<b><u>16,815,000</u></b>	<b><u>7,364,000</u></b>
A13301	Office Buildings	350,000	11,944,000	400,000
A13302	Residential Buildings	100,000	90,000	100,000
A13303	Other Buildings	800,000	720,000	500,000
A13370	Others	4,620,000	4,061,000	6,364,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>282,000</u></b>	<b><u>350,000</u></b>	<b><u>1,110,000</u></b>
A13701	Hardware	282,000	350,000	1,010,000
A13703	I.T. Equipment			100,000

**PC21031 (031)**  
**MISCELLANEOUS**

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
<b>A138 GENERAL</b>			<b><u>20,000</u></b>
A13801 Maintenance of Gardens			20,000
<b>A139 TELECOMMUNICATION WORKS</b>			<b><u>100,000</u></b>
A13920 Others-Repairs			100,000
<b>NET TOTAL</b>	<b>153,990,070,000</b>	<b>154,419,663,000</b>	<b>175,603,461,000</b>

**PC21031 (031)  
MISCELLANEOUS  
SUMMARY OF SCALES FOR 2011-2012**

<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	146		468	614	33,581,000
02	178	6	188	372	20,050,000
03	9		5	14	945,000
04	49		149	198	14,775,000
05	35	3	82	120	7,729,000
06	2		10	12	642,000
07	142	2	228	372	28,640,000
08	4		52	56	4,049,000
09	59	3	35	97	9,112,000
11	97		279	376	36,348,000
12	103	1	177	281	26,867,000
13	4		17	21	1,997,000
14	58		100	158	19,084,000
15	8		6	14	1,872,000
16	27		43	70	10,915,000
17	105	4	203	312	73,120,000
18	39	1	39	79	25,666,000
19	7		5	12	4,469,000
20	4		3	7	3,969,000
(Special)	5			5	102,000
<b>TOTAL</b>	<b>1081</b>	<b>20</b>	<b>2089</b>	<b>3190</b>	<b>323,932,000</b>

**PC21031 (031)  
MISCELLANEOUS**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>5,371,000</u></b>	<b><u>5,682,000</u></b>	<b><u>6,604,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>2,619,000</u></b>	<b><u>2,154,000</u></b>	<b><u>2,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>895,000</u></b>	<b><u>746,000</u></b>	<b><u>900,000</u></b>
A011101 Total Basic Pay of Officers	6	6	<u>895,000</u>		<u>900,000</u>
E015-M Editor (BPS-17)	1	1	149,000		154,000
H058-M Head Translator (BPS-17)	1	1	123,000		123,000
I032-M Instructor (BPS-17)	1	1	306,000		306,000
A032-M Administrative Officer (BPS-16)	1	1	166,000		166,000
S123-M Senior Translator (BPS-16)	2	2	151,000		151,000
A01150 Others				<u>746,000</u>	
001 Pay of Officers (R.E.)				746,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>1,724,000</u></b>	<b><u>1,408,000</u></b>	<b><u>1,700,000</u></b>
A011151 Total Basic Pay of Other Staff	24	24	<u>1,690,000</u>		<u>1,700,000</u>
S216-M Stenographer (BPS-15)	1	1	166,000		166,000
A097-M Assistant (BPS-14)	2	2	277,000		287,000
S270-M Sub-Editor (BPS-14)	1	1	62,000		62,000
C174-M Computer Operator (BPS-12)	1	1	54,000		54,000
U012-M Urdu Stenographer (BPS-12)	1	1	54,000		54,000
T129-M Translators (BPS-11)	6	6	307,000		307,000
S336-M Senior Clerk/Urdu Typist (BPS-09)	6	6	402,000		402,000
J019-M Junior Clerk (BPS-07)	1	1	44,000		44,000
D003-M Daftri (BPS-02)	1	1	82,000		82,000
N006-M Naib Qasid (BPS-01)	4	4	242,000		242,000
A01152 Personal pay			34,000		
A01170 Others				<u>1,408,000</u>	
001 Pay of Other Staff (R.E.)				1,408,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A012 TOTAL ALLOWANCES</b>			<u>2,752,000</u>	<u>3,528,000</u>	<u>4,004,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,712,000</u>	<u>3,504,000</u>	<u>3,964,000</u>
A01202 House Rent Allowance			666,000		662,000
A01203 Conveyance Allowance			500,000		500,000
A01205 Dearness Allowance			218,000		190,000
A01209 Special Additional Allowance			58,000		58,000
A0120D Integrated Allowance			9,000		9,000
A0120N Special allowances @ 20% of basic pay for Secretar			500,000		520,000
A0120P Adhoc Relief 2009			400,000		400,000
A0120X Ad - hoc Allowance - 2010					1,100,000
A01217 Medical Allowance			130,000		260,000
A01226 Computer Allowance			9,000		9,000
A01244 Adhoc Relief			111,000		111,000
A01262 Special Relief Allowance			111,000		111,000
A01270 Others				<u>3,504,000</u>	<u>34,000</u>
001 Others					34,000
101 Regular Allowances (R.E.)				3,504,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>40,000</u>	<u>24,000</u>	<u>40,000</u>
A01273 Honoraria			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
000 Honoraria				15,000	
A01274 Medical Charges			25,000	9,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>708,000</u>	<u>646,000</u>	<u>713,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>65,000</u>	<u>55,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			45,000	35,000	45,000
<b>A033 TOTAL UTILITIES</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000



**PC21031 (031)**  
**MISCELLANEOUS**

**011110 GENERAL COMMISSION AND ENQUIRIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>			<u>1,000</u>		<u>1,000</u>
A03805 Travelling Allowance			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>636,000</u>	<u>585,000</u>	<u>641,000</u>
A03901 Stationery			80,000	64,000	85,000
A03902 Printing and Publication			<u>500,000</u>	<u>473,000</u>	<u>500,000</u>
001 Printing and Publications			500,000	473,000	500,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>10,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books			17,000	10,000	17,000
A03907 Advertising & Publicity			<u>14,000</u>	<u>13,000</u>	<u>14,000</u>
001 Advertising & Publicity			14,000	13,000	14,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>24,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>9,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	9,000	20,000
<b>Official Language Committee (LO4284)</b>			<b>6,119,000</b>	<b>6,352,000</b>	<b>7,357,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**011250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>44,000,000</b></u>	<u><b>43,773,000</b></u>	<u><b>44,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>44,000,000</b></u>	<u><b>43,773,000</b></u>	<u><b>44,000,000</b></u>
A03913	Contribution & Subscription		44,000,000	43,773,000	44,000,000
	<b>Government Contribution to Group Insuran CE OF EMPLOYEES(LO4285)</b>		<b>44,000,000</b>	<b>43,773,000</b>	<b>44,000,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

---

**014102 TO DISTRICT GOVERNMENTS**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>LQ4341</b>	<b>District Government (LO4341)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>131,653,000,000</u></b>	<b><u>133,928,251,000</u></b>	<b><u>148,000,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>131,653,000,000</u></b>	<b><u>133,928,251,000</u></b>	<b><u>148,000,000,000</u></b>
A05203	To District Government		<u>131,653,000,000</u>		
002	Transfer of funds to District Governments under Provincial Finance Commission Award		131,653,000,000		
A05209	Share from Provincial Allocable to Distt Govt.			133,928,251,000	148,000,000,000
<b>District Government (LO4341)</b>			<b>131,653,000,000</b>	<b>133,928,251,000</b>	<b>148,000,000,000</b>

---

**PC21031 (031)**  
**MISCELLANEOUS**

**014103 TO TMAS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>		<u><b>5,018,730,000</b></u>	<u><b>5,018,730,000</b></u>	<u><b>5,018,730,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,018,730,000</b></u>	<u><b>5,018,730,000</b></u>	<u><b>5,018,730,000</b></u>
A05207	To Union Administration		5,018,730,000	5,018,730,000	5,018,730,000
<b>Grant -In-Aid to Union Administration (L O4342)</b>			<b>5,018,730,000</b>	<b>5,018,730,000</b>	<b>5,018,730,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014103 TO TMAS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>		<b><u>13,800,000,000</u></b>	<b><u>10,440,000,000</u></b>	<b><u>15,570,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>13,800,000,000</u></b>	<b><u>10,440,000,000</u></b>	<b><u>15,570,000,000</u></b>
A05204	To TMAs		<u>13,800,000,000</u>		
001	To Tehsil Municipal Administrations		13,800,000,000		
A05212	Spl Grants from Provincial Allocable Amounts (TMA)			10,440,000,000	15,500,000,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)				<u>70,000,000</u>
002	Grant in aid to TMA Chunian				70,000,000
<b>Grant-in-aid to Tehsil Municipal Adminis TRATION ( OCTROI SHARE)(LO4385)</b>			<b>13,800,000,000</b>	<b>10,440,000,000</b>	<b>15,570,000,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014106 CANTONEMENT BOARD**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>014106</b>	<b>CANTONEMENT BOARD</b>				
<b>LQ4454</b>	<b>Cantonement Board</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,200,000,000</b></u>	<u><b>1,200,000,000</b></u>	<u><b>1,200,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,200,000,000</b></u>	<u><b>1,200,000,000</b></u>	<u><b>1,200,000,000</b></u>
A05204	To TMAs		<u>1,200,000,000</u>		
002	Cantonment Boards		1,200,000,000		
A05217	Share from Prov. Allocable Amount-Cantonment Board			1,200,000,000	1,200,000,000
<b>Cantonement Board</b>			<b>1,200,000,000</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>35,824,000</u></b>	<b><u>52,113,000</u></b>	<b><u>53,561,000</u></b>
<b>A011 TOTAL PAY</b>			<b><u>21,661,000</u></b>	<b><u>25,302,000</u></b>	<b><u>26,936,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<b><u>6,095,000</u></b>	<b><u>6,516,000</u></b>	<b><u>7,857,000</u></b>
A01150 Others			<u>6,095,000</u>	<u>6,516,000</u>	<u>7,857,000</u>
001 Pay of Officers (R.E.)				6,516,000	
002 Pay of Officers			6,095,000		7,857,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>15,566,000</u></b>	<b><u>18,786,000</u></b>	<b><u>19,079,000</u></b>
A01170 Others			<u>15,566,000</u>	<u>18,786,000</u>	<u>19,079,000</u>
001 Pay of Other Staff (R.E.)				18,786,000	
002 Pay of Staff			15,566,000		19,079,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,163,000</u></b>	<b><u>26,811,000</u></b>	<b><u>26,625,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,003,000</u></b>	<b><u>26,651,000</u></b>	<b><u>26,373,000</u></b>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			4,900,000		6,512,000
A01203 Conveyance Allowance			1,900,000		2,786,000
A01205 Dearness Allowance					1,945,000
A01208 Dress Allowance			1,800,000		
A01209 Special Additional Allowance			650,000		704,000
A0120D Integrated Allowance			130,000		130,000
A0120P Adhoc Relief 2009					451,000
A0120X Ad - hoc Allowance - 2010					1,128,000
A01217 Medical Allowance			1,400,000		3,873,000
A01224 Entertainment Allowance			7,000		7,000
A01236 Deputation Allowance			450,000		537,000
A01244 Adhoc Relief			1,403,000		4,724,000
A01262 Special Relief Allowance			1,350,000		1,904,000
A01270 Others				<u>26,651,000</u>	<u>1,659,000</u>
001 Others					554,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,105,000
101 Regular Allowances (R.E.)				26,651,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>BO4006</b>	<b>Grant to Cholistan Development Authority BAHAWALPUR(BR4006)</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>252,000</u></b>
A01274	Medical Charges		160,000	160,000	252,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,412,000</u></b>	<b><u>7,171,000</u></b>	<b><u>15,232,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>330,000</u></b>	<b><u>297,000</u></b>	<b><u>612,000</u></b>
A03201	Postage and Telegraph		30,000	27,000	130,000
A03202	Telephone and Trunk Call		300,000	270,000	482,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>452,000</u></b>	<b><u>607,000</u></b>	<b><u>1,559,000</u></b>
A03301	Gas		152,000	137,000	492,000
A03303	Electricity		<u>300,000</u>	<u>470,000</u>	<u>919,000</u>
001	Electricity		300,000	470,000	919,000
A03304	Hot and Cold Weather Charges				148,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>130,000</u></b>	<b><u>117,000</u></b>	<b><u>608,000</u></b>
A03402	Rent for Office Building		30,000	27,000	50,000
A03407	Rates and Taxes		100,000	90,000	558,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,629,000</u></b>	<b><u>5,366,000</u></b>	<b><u>9,902,000</u></b>
A03805	Travelling Allowance		1,450,000	1,305,000	2,450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,969,000	3,872,000	7,222,000
A03809	CNG Charges (Govt)		210,000	189,000	230,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>871,000</u></b>	<b><u>784,000</u></b>	<b><u>2,551,000</u></b>
A03901	Stationery		300,000	270,000	712,000
A03902	Printing and Publication		<u>100,000</u>	<u>90,000</u>	<u>222,000</u>
001	Printing and Publications		100,000	90,000	222,000
A03905	Newspapers Periodicals and Books		<u>21,000</u>	<u>19,000</u>	<u>20,000</u>



**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>BO4006</b>	<b>Grant to Cholistan Development Authority BAHAWALPUR(BR4006)</b>				
001	News Papers, Periodicals & Books		21,000	19,000	20,000
A03906	Uniforms and Protective Clothing				24,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>270,000</u>	<u>374,000</u>
001	Advertising & Publicity		300,000	270,000	374,000
A03917	Law Charges		50,000	45,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	90,000	120,000
A03955	Other Store - Tear Gas / Computer, Stationary				349,000
A03970	Others				<u>660,000</u>
001	Others				660,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>769,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>769,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin. Assis. to the f			600,000	
A05270	To Others			<u>169,000</u>	
001	Others			169,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>15,840,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u><b>15,080,000</b></u>
A09501	Transport				15,080,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>320,000</b></u>
A09601	Plant and Machinery				320,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>440,000</b></u>
A09701	Purchase of Frurniture and Fixture				440,000

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>BO4006</b>	<b>Grant to Cholistan Development Authority BAHAWALPUR(BR4006)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,300,000</u>	<u>2,070,000</u>	<u>2,532,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,000,000</u>	<u>900,000</u>	<u>1,228,000</u>
A13001	Transport			1,000,000	900,000	1,228,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>90,000</u>	<u>236,000</u>
A13101	Machinery and Equipment			100,000	90,000	236,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>					<u>138,000</u>
A13201	Furniture and Fixture					138,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,200,000</u>	<u>1,080,000</u>	<u>900,000</u>
A13301	Office Buildings			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
001	Office Buildings			300,000	270,000	300,000
A13302	Residential Buildings			100,000	90,000	100,000
A13303	Other Buildings			<u>800,000</u>	<u>720,000</u>	<u>500,000</u>
001	Other Buildings			800,000	720,000	500,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A13701	Hardware					10,000
<b>A138</b>	<b>TOTAL GENERAL</b>					<u>20,000</u>
A13801	Maintenance of Gardens					20,000
<b>Grant to Cholistan Development Authority BAHAWALPUR(BR4006)</b>				<b>45,536,000</b>	<b>62,123,000</b>	<b>87,165,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>LQ4298</b>	<b>Implementation of Jinnah Abadies (LO4298 )</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>3,335,000</b></u>	<u><b>4,038,000</b></u>	<u><b>3,977,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u><b>1,677,000</b></u>	<u><b>1,480,000</b></u>	<u><b>1,607,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>309,000</b></u>	<u><b>208,000</b></u>	<u><b>315,000</b></u>
A01101	Total Basic Pay of Officers		2	2	<u>309,000</u>		<u>315,000</u>
C176-M	Computer Programmer	(BPS-17)	1	1	132,000		132,000
S282-M	Superintendent	(BPS-16)	1	1	177,000		183,000
A01150	Others					<u>208,000</u>	
001	Pay of Officers (R.E.)					208,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>1,368,000</b></u>	<u><b>1,272,000</b></u>	<u><b>1,292,000</b></u>
A01151	Total Basic Pay of Other Staff		18	18	<u>1,368,000</u>		<u>1,292,000</u>
A097-M	Assistant	(BPS-14)	3	3	412,000		426,000
C233-M	Computer Operator	(BPS-12)	1	1	58,000		65,000
J019-M	Junior Clerk	(BPS-07)	5	5	331,000		272,000
D186-M	Driver	(BPS-04)	2	2	147,000		151,000
N006-M	Naib Qasid	(BPS-02)		2			110,000
N006-M	Naib Qasid	(BPS-01)	7	5	420,000		268,000
A01170	Others					<u>1,272,000</u>	
001	Pay of Other Staff (R.E.)					1,272,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,658,000</b></u>	<u><b>2,558,000</b></u>	<u><b>2,370,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,618,000</b></u>	<u><b>2,507,000</b></u>	<u><b>2,335,000</b></u>
A01202	House Rent Allowance				337,000		337,000
A01203	Conveyance Allowance				184,000		184,000
A01205	Dearness Allowance				125,000		104,000
A01209	Special Additional Allowance				50,000		49,000
A0120D	Integrated Allowance				13,000		13,000

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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		247,000
A0120P Adhoc Relief 2009			282,000		294,000
A0120X Ad - hoc Allowance - 2010					672,000
A01217 Medical Allowance			114,000		247,000
A01226 Computer Allowance			23,000		23,000
A01244 Adhoc Relief			111,000		80,000
A01262 Special Relief Allowance			111,000		80,000
A01270 Others			<u>8,000</u>	<u>2,507,000</u>	<u>5,000</u>
001 Others					5,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,000		
101 Regular Allowances (R.E.)				2,507,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>40,000</b></u>	<u><b>51,000</b></u>	<u><b>35,000</b></u>
A01271 Overtime Allowance			30,000	50,000	30,000
A01274 Medical Charges			10,000	1,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>31,000</b></u>	<u><b>48,000</b></u>	<u><b>21,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>31,000</b></u>	<u><b>48,000</b></u>	<u><b>21,000</b></u>
A03901 Stationery			11,000	21,000	11,000
A03955 Other Store - Tear Gas / Computer, Stationary			10,000	20,000	10,000
A03970 Others			<u>10,000</u>	<u>7,000</u>	
001 Others			10,000	7,000	
<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	

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4298 Implementation of Jinnah Abadies (LO4298 )					
Implementation of Jinnah Abadies (LO4298 )			3,366,000	4,286,000	3,998,000

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>
A05270	To Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
066	Grant to Punjab Armed Services Board		5,000,000	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>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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><b>550,000</b></u>	<u><b>550,000</b></u>	<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>550,000</b></u>	<u><b>550,000</b></u>	<u><b>600,000</b></u>
A05270	To Others		<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Others		550,000	550,000	600,000
	<b>Guarantee of Annual Income from Post Off ICE TELEGRAPHS AND TELEPHONE LINES (LO4363)</b>		<b>550,000</b>	<b>550,000</b>	<b>600,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>LQ4427</b>	<b>Punjab Economic Research Institute LAHORE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,002,000</u></b>	<b><u>16,702,000</u></b>	<b><u>19,581,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>8,730,000</u></b>	<b><u>6,550,000</u></b>	<b><u>8,993,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>4,752,000</u></b>	<b><u>3,250,000</u></b>	<b><u>4,933,000</u></b>
A01150	Others			<u>4,752,000</u>	<u>3,250,000</u>	<u>4,933,000</u>
001	Pay of Officers (R.E.)				3,250,000	
002	Pay of Officers			4,752,000		4,933,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>3,978,000</u></b>	<b><u>3,300,000</u></b>	<b><u>4,060,000</u></b>
A01170	Others			<u>3,978,000</u>	<u>3,300,000</u>	<u>4,060,000</u>
001	Pay of Other Staff (R.E.)				3,300,000	
002	Pay of Staff			3,978,000		4,060,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,272,000</u></b>	<b><u>10,152,000</u></b>	<b><u>10,588,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,210,000</u></b>	<b><u>9,785,000</u></b>	<b><u>10,525,000</u></b>
A01202	House Rent Allowance			2,578,000		2,573,000
A01203	Conveyance Allowance			396,000		400,000
A01205	Dearness Allowance			582,000		579,000
A01209	Special Additional Allowance			201,000		197,000
A0120P	Adhoc Relief 2009					1,123,000
A0120X	Ad - hoc Allowance - 2010					3,056,000
A01217	Medical Allowance			145,000		1,152,000
A01224	Entertainment Allowance			18,000		18,000
A01238	Charge Allowance					72,000
A01244	Adhoc Relief			460,000		453,000
A01262	Special Relief Allowance			460,000		453,000
A01263	Research Allowance			357,000		357,000
A01269	Basic Science Allowance			13,000		15,000
A01270	Others				<u>9,785,000</u>	<u>77,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					77,000
101	Regular Allowances (R.E.)				9,785,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>62,000</u></b>	<b><u>367,000</u></b>	<b><u>63,000</u></b>



**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4427</b>	<b>Punjab Economic Research Institute LAHORE</b>				
A01271	Overtime Allowance		2,000	2,000	2,000
A01273	Honoraria		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000	Honoraria			25,000	25,000
A01274	Medical Charges		35,000	340,000	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,356,000</b></u>	<u><b>1,255,000</b></u>	<u><b>1,321,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>131,000</b></u>	<u><b>118,000</b></u>	<u><b>137,000</b></u>
A03201	Postage and Telegraph		10,000	9,000	12,000
A03202	Telephone and Trunk Call		121,000	109,000	125,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>343,000</b></u>	<u><b>326,000</b></u>	<u><b>402,000</b></u>
A03301	Gas		21,000	20,000	22,000
A03302	Water		21,000	20,000	22,000
A03303	Electricity		<u>300,000</u>	<u>285,000</u>	<u>357,000</u>
001	Electricity		300,000	285,000	357,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>500,000</b></u>	<u><b>467,000</b></u>	<u><b>616,000</b></u>
A03805	Travelling Allowance		150,000	135,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		350,000	332,000	466,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>382,000</b></u>	<u><b>344,000</b></u>	<u><b>166,000</b></u>
A03901	Stationery		32,000	32,000	32,000
A03902	Printing and Publication		<u>37,000</u>	<u>31,000</u>	<u>37,000</u>
001	Printing and Publications		37,000	31,000	37,000
A03905	Newspapers Periodicals and Books		<u>73,000</u>	<u>66,000</u>	<u>73,000</u>
001	News Papers, Periodicals & Books		73,000	66,000	73,000
A03906	Uniforms and Protective Clothing		7,000	6,000	7,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
001	Advertising & Publicity		10,000	9,000	10,000

1000

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A03915 Payments to Govt. Deptt. for Service Rendered			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
001 Payments to Govt. Dept.			7,000	6,000	7,000
A03970 Others			<u>216,000</u>	<u>194,000</u>	
001 Others			216,000	194,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,701,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,701,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A04101 Pension-Civil			1,701,000	2,400,000	2,400,000
<b>A06 TOTAL TRANSFERS</b>			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001 Entertainment & Gifts			6,000	5,000	6,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>235,000</u>	<u>222,000</u>	<u>236,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>210,000</u>	<u>199,000</u>	<u>210,000</u>
A13001 Transport			210,000	199,000	210,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>19,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	19,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000

1001

PC21031 (031)  
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute LAHORE					
Punjab Economic Research Institute LAHORE			17,300,000	20,584,000	23,544,000

## 1002

PC21031 (031)  
MISCELLANEOUS

## 014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,764,000</u>	<u>766,000</u>	<u>2,814,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<u>1,431,000</u>	<u>264,000</u>	<u>1,431,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u>467,000</u>	<u>82,000</u>	<u>467,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>467,000</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	110,000		110,000
A01150	Others				<u>82,000</u>	
001	Pay of Officers (R.E.)				82,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u>964,000</u>	<u>182,000</u>	<u>964,000</u>
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
S216-M	Stenographer (BPS-12)	1	1	78,000		78,000
A097-M	Assistant (BPS-11)	2	2	165,000		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>182,000</u>	
001	Pay of Other Staff (R.E.)				182,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>1,333,000</u></b>	<b><u>502,000</u></b>	<b><u>1,383,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,309,000</u></b>	<b><u>502,000</u></b>	<b><u>1,359,000</u></b>
A01202 House Rent Allowance			300,000		300,000
A01203 Conveyance Allowance			150,000		150,000
A01207 Washing Allowance					50,000
A01209 Special Additional Allowance			74,000		74,000
A0120D Integrated Allowance			13,000		13,000
A01217 Medical Allowance			72,000		72,000
A01244 Adhoc Relief			200,000		200,000
A01262 Special Relief Allowance			200,000		200,000
A01270 Others			<u>300,000</u>	<u>502,000</u>	<u>300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		300,000
101 Regular Allowances (R.E.)				502,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>24,000</u></b>		<b><u>24,000</u></b>
A01271 Overtime Allowance			24,000		24,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,460,000</u></b>	<b><u>1,361,000</u></b>	<b><u>3,213,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>325,000</u></b>	<b><u>57,000</u></b>	<b><u>325,000</u></b>
A03201 Postage and Telegraph			75,000	5,000	75,000
A03202 Telephone and Trunk Call			250,000	52,000	250,000
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>22,000</u></b>	<b><u>283,000</u></b>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>150,000</u>	<u>17,000</u>	<u>203,000</u>
001 Electricity			150,000	17,000	203,000
A03304 Hot and Cold Weather Charges			50,000	5,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>530,000</u></b>	<b><u>449,000</u></b>	<b><u>30,000</u></b>
A03402 Rent for Office Building			500,000	444,000	
A03407 Rates and Taxes			30,000	5,000	30,000

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>275,000</u>	<u>795,000</u>
A03805 Travelling Allowance			500,000	10,000	500,000
A03806 Transportation of Goods			100,000	10,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	250,000	170,000
A03808 Conveyance Charges			75,000	5,000	75,000
<b>A039 TOTAL GENERAL</b>			<u>1,580,000</u>	<u>558,000</u>	<u>1,780,000</u>
A03901 Stationery			300,000	73,000	300,000
A03902 Printing and Publication			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Printing and Publications			300,000	150,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			300,000		300,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books			50,000	45,000	50,000
A03906 Uniforms and Protective Clothing			30,000	5,000	30,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising & Publicity					100,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	100,000	300,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>29,000</u>	<u>100,000</u>
001 Cost of Other Stores			100,000	29,000	100,000
A03955 Other Store - Tear Gas / Computer, Stationary					100,000
A03970 Others			<u>200,000</u>	<u>156,000</u>	<u>200,000</u>
001 Others			200,000	156,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>117,000</u>	<u>200,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>117,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>117,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	117,000	200,000

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>600,000</u>	<u>348,000</u>	<u>50,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>180,000</u>	
A13001	Transport			200,000	180,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>76,000</u>	
A13101	Machinery and Equipment			200,000	76,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>92,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			200,000	92,000	50,000
<b>Punjab Quran Board</b>				<b>7,024,000</b>	<b>2,592,000</b>	<b>6,277,000</b>

## 1006

PC21031 (031)  
MISCELLANEOUS

## 014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>70,000,000</u></b>	<b><u>100,168,000</u></b>	<b><u>72,820,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>70,000,000</u></b>	<b><u>65,790,000</u></b>	<b><u>72,820,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>70,000,000</u></b>	<b><u>65,790,000</u></b>	<b><u>72,820,000</u></b>
A01150	Others		<u>70,000,000</u>	<u>65,790,000</u>	<u>72,820,000</u>
001	Pay of Officers (R.E.)			65,790,000	
002	Pay of Officers		70,000,000		72,820,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>34,378,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>34,378,000</u></b>	
A01270	Others			<u>34,378,000</u>	
101	Regular Allowances (R.E.)			34,378,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,480,000</u></b>		<b><u>21,720,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>700,000</u></b>		<b><u>700,000</u></b>
A03102	Legal fees		700,000		700,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,470,000</u></b>		<b><u>3,470,000</u></b>
A03201	Postage and Telegraph		70,000		70,000
A03202	Telephone and Trunk Call		900,000		2,900,000
A03204	Electronic Communication		500,000		500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,600,000</u></b>		<b><u>3,600,000</u></b>
A03303	Electricity		<u>1,600,000</u>		<u>3,600,000</u>
001	Electricity		1,600,000		3,600,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>3,500,000</u></b>		<b><u>7,470,000</u></b>
A03402	Rent for Office Building		3,500,000		7,470,000



**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,400,000</b></u>		<u><b>2,650,000</b></u>
A03805	Travelling Allowance			200,000		250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000		2,400,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>2,810,000</b></u>		<u><b>3,830,000</b></u>
A03901	Stationery			500,000		520,000
A03905	Newspapers Periodicals and Books			<u>50,000</u>		<u>50,000</u>
001	News Papers, Periodicals & Books			50,000		50,000
A03907	Advertising & Publicity			<u>500,000</u>		<u>500,000</u>
001	Advertising & Publicity			500,000		500,000
A03919	Payments to Others for Service Rendered			1,500,000		2,500,000
A03970	Others			<u>260,000</u>		<u>260,000</u>
001	Others			260,000		260,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>358,016,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>358,016,000</b></u>	
A05270	To Others				<u>358,016,000</u>	
001	Others				358,016,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>500,000</b></u>	<u><b>590,000</b></u>	<u><b>500,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>500,000</b></u>	<u><b>590,000</b></u>	<u><b>500,000</b></u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>590,000</u>	<u>500,000</u>
001	Entertainment & Gifts			500,000	590,000	500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>500,000</b></u>	<u><b>809,000</b></u>	<u><b>500,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>257,000</b></u>	
A09201	Hardware				257,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>500,000</u></b>	<b><u>552,000</u></b>	<b><u>500,000</u></b>
A09899	Others		500,000	552,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>500,000</u></b>	<b><u>971,000</u></b>	<b><u>1,000,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>500,000</u></b>	<b><u>971,000</u></b>	<b><u>700,000</u></b>
A13101	Machinery and Equipment			296,000	200,000
A13199	Others		500,000	675,000	500,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>200,000</u></b>
A13701	Hardware				200,000
<b>A139</b>	<b>TOTAL TELECOMMUNICATION WORKS</b>				<b><u>100,000</u></b>
A13920	Others-Repairs				100,000
<b>Information and Technology Board</b>			<b>82,980,000</b>	<b>460,554,000</b>	<b>96,540,000</b>

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>8,070,000</u></b>	<b><u>8,581,000</u></b>	<b><u>10,595,000</u></b>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>4,153,000</u></b>	<b><u>5,202,000</u></b>	<b><u>4,794,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>2,447,000</u></b>	<b><u>3,447,000</u></b>	<b><u>3,034,000</u></b>
A01101 Total Basic Pay of Officers	10	10	<u>2,447,000</u>		<u>3,034,000</u>
C055-M Chairman (BPS-20)	1	1	600,000		600,000
S045-M Secretary (BPS-19)	1	1	242,000		384,000
D078-M Deputy Secretary (BPS-18)	1	1	384,000		161,000
A012-M Accounts Officer (BPS-17)	1	1	211,000		239,000
L061-M Legal Advisor (BPS-17)	1	1	300,000		480,000
P158-M Programmer (BPS-17)	1	1	149,000		123,000
S053-M Section Officer (BPS-17)	2	2	245,000		491,000
T170-M Town Planner (BPS-17)	1	1	240,000		480,000
P037-M Personal Assistant (BPS-16)		1			76,000
P139-M Private Secretary (BPS-16)	1		76,000		
A01150 Others				<u>3,447,000</u>	
001 Pay of Officers (R.E.)				3,447,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>1,706,000</u></b>	<b><u>1,755,000</u></b>	<b><u>1,760,000</u></b>
A01151 Total Basic Pay of Other Staff	36	36	<u>1,706,000</u>		<u>1,760,000</u>
A097-M Assistant (BPS-14)	3	3	184,000		185,000
N011-M Naib Tehsildar (BPS-14)	1	1	61,000		62,000
S216-M Stenographer (BPS-12)	4	4	235,000		263,000
K002-M Kanungo (BPS-09)	1	1	47,000		48,000
A011-M Accounts Clerk (BPS-07)	2	2	108,000		115,000
J019-M Junior Clerk (BPS-07)	6	6	307,000		305,000
D186-M Driver (BPS-04)	5	5	199,000		201,000
D011-M Dak Runner (BPS-01)	1	1	36,000		36,000

## 1010

PC21031 (031)  
MISCELLANEOUS

## 014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>LQ4431</b>	<b>Punab Privatization Board</b>					
N006-M	Naib Qasid (BPS-01)	10	10	383,000		395,000
S311-M	Sanitary Worker (BPS-01)	1	1	45,000		47,000
W018-M	Watchman (BPS-01)	2	2	101,000		103,000
A01170	Others				<u>1,755,000</u>	
001	Pay of Other Staff (R.E.)				1,755,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,917,000</b></u>	<u><b>3,379,000</b></u>	<u><b>5,801,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,717,000</b></u>	<u><b>3,250,000</b></u>	<u><b>5,671,000</b></u>
A01201	Senior Post Allowance			13,000		13,000
A01202	House Rent Allowance			1,109,000		1,200,000
A01203	Conveyance Allowance			534,000		550,000
A01205	Dearness Allowance			229,000		173,000
A01209	Special Additional Allowance			75,000		51,000
A0120D	Integrated Allowance			25,000		25,000
A0120P	Adhoc Relief 2009			357,000		415,000
A0120X	Ad - hoc Allowance - 2010					1,713,000
A01217	Medical Allowance			216,000		350,000
A01224	Entertainment Allowance			13,000		7,000
A01228	Orderly Allowance			36,000		36,000
A01236	Deputation Allowance			308,000		222,000
A01244	Adhoc Relief			154,000		132,000
A01262	Special Relief Allowance			154,000		132,000
A01270	Others			<u>494,000</u>	<u>3,250,000</u>	<u>652,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			494,000		652,000
101	Regular Allowances (R.E.)				3,250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>129,000</b></u>	<u><b>130,000</b></u>
A01273	Honoraria			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
000	Honoraria				50,000	80,000
A01274	Medical Charges			50,000		50,000
A01278	Leave Salary			100,000	79,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,250,000</b></u>	<u><b>21,416,000</b></u>	<u><b>4,600,000</b></u>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A031 TOTAL FEES</b>			<b><u>50,000</u></b>	<b><u>8,900,000</u></b>	<b><u>50,000</u></b>
A03102 Legal fees			50,000	8,900,000	50,000
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>330,000</u></b>	<b><u>500,000</u></b>	<b><u>330,000</u></b>
A03201 Postage and Telegraph			10,000	30,000	10,000
A03202 Telephone and Trunk Call			320,000	470,000	320,000
<b>A033 TOTAL UTILITIES</b>			<b><u>450,000</u></b>	<b><u>300,000</u></b>	<b><u>610,000</u></b>
A03301 Gas			100,000		100,000
A03302 Water			50,000		50,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>460,000</u>
001 Electricity			300,000	300,000	460,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>1,403,000</u></b>	<b><u>1,800,000</u></b>
A03402 Rent for Office Building			1,800,000	1,403,000	1,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,040,000</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	840,000
<b>A039 TOTAL GENERAL</b>			<b><u>720,000</u></b>	<b><u>9,413,000</u></b>	<b><u>770,000</u></b>
A03901 Stationery			50,000	125,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and Publications			20,000	50,000	20,000
A03905 Newspapers Periodicals and Books			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 News Papers, Periodicals & Books			30,000	20,000	30,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>8,358,000</u>	<u>300,000</u>
001 Advertising & Publicity			250,000	8,358,000	300,000
A03913 Contribution & Subscription			300,000	170,000	300,000
A03970 Others			<u>70,000</u>	<u>690,000</u>	<u>70,000</u>
001 Others			70,000	690,000	70,000

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4431</b>	<b>Punab Privatization Board</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>20,000</u>	<u>80,000</u>	<u>10,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>20,000</u>	<u>80,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>80,000</u>	<u>10,000</u>
001	Entertainment & Gifts		20,000	80,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>145,000</u>	<u>227,000</u>	<u>230,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>135,000</u>	<u>100,000</u>
A13001	Transport		100,000	135,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>87,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		30,000	87,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>5,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	5,000	30,000
<b>Punab Privatization Board</b>			<b>12,485,000</b>	<b>30,304,000</b>	<b>15,435,000</b>

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,710,000</u>	<u>15,809,000</u>	<u>15,512,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>96</b>	<b>96</b>	<u>7,200,000</u>	<u>5,331,000</u>	<u>5,009,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>158,000</u>	<u>131,000</u>	<u>73,000</u>
A01101	Total Basic Pay of Officers		1	1	<u>158,000</u>		<u>73,000</u>
C380-M	Chief Inspector	(BPS-16)	1	1	158,000		73,000
A01150	Others					<u>131,000</u>	
001	Pay of Officers (R.E.)					131,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>	<b>95</b>	<u>7,042,000</u>	<u>5,200,000</u>	<u>4,936,000</u>
A01151	Total Basic Pay of Other Staff		<u>95</u>	<u>95</u>	<u>7,042,000</u>		<u>4,936,000</u>
D516-M	Deputy Chief Inspector	(BPS-15)	1	1	78,000		63,000
S282-M	Superintendent	(BPS-15)	1	1	68,000		71,000
S591-M	Senior Inspector	(BPS-14)	2	2	274,000		203,000
A008-M	Accountant	(BPS-12)	1	1	64,000		69,000
J071-M	Junior Inspector	(BPS-11)		18			919,000
M271-M	Middle Grade Inspector	(BPS-11)	3	3	188,000		148,000
J019-M	Junior Clerk	(BPS-07)	1	1	88,000		92,000
J071-M	Junior Inspector	(BPS-06)	18		1,803,000		
V024-M	Veterinary Assistant	(BPS-06)	2	2	99,000		94,000
S292-M	Supervisor	(BPS-04)	6	6	486,000		425,000
G060-M	Guard	(BPS-01)	52	52	3,469,000		2,409,000
N006-M	Naib Qasid	(BPS-01)	1	1	41,000		73,000
S311-M	Sanitary Worker	(BPS-01)	7	7	384,000		370,000
A01170	Others					<u>5,200,000</u>	
001	Pay of Other Staff (R.E.)					5,200,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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 TOTAL ALLOWANCES</b>			<u>8,510,000</u>	<u>10,478,000</u>	<u>10,503,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>8,425,000</u>	<u>10,401,000</u>	<u>9,636,000</u>
A01202 House Rent Allowance			2,200,000		1,642,000
A01203 Conveyance Allowance			1,100,000		891,000
A01205 Dearness Allowance			700,000		577,000
A01209 Special Additional Allowance			340,000		98,000
A0120D Integrated Allowance			190,000		108,000
A0120P Adhoc Relief 2009			1,280,000		1,083,000
A0120X Ad - hoc Allowance - 2010					2,707,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			700,000		1,211,000
A01229 Special compensatory allowance			5,000		10,000
A01244 Adhoc Relief			400,000		280,000
A01262 Special Relief Allowance			400,000		280,000
A01270 Others			<u>1,100,000</u>	<u>10,401,000</u>	<u>739,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,100,000		739,000
101 Regular Allowances (R.E.)				10,401,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>85,000</u>	<u>77,000</u>	<u>867,000</u>
A01273 Honoraria			<u>80,000</u>	<u>72,000</u>	<u>867,000</u>
000 Honoraria				72,000	867,000
A01285 Motor Cycle Maintenance Allowance			5,000	5,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>580,000</u>	<u>522,000</u>	<u>584,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>55,000</u>	<u>49,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			15,000	13,000	7,000
A03202 Telephone and Trunk Call			40,000	36,000	44,000
<b>A033 TOTAL UTILITIES</b>			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
A03303 Electricity			<u>60,000</u>	<u>54,000</u>	<u>60,000</u>
001 Electricity			60,000	54,000	60,000



**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>85,000</u></b>	<b><u>77,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		70,000	63,000	74,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,000	5,000	11,000
A03808	Conveyance Charges		10,000	9,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>380,000</u></b>	<b><u>342,000</u></b>	<b><u>373,000</u></b>
A03901	Stationery		70,000	63,000	70,000
A03902	Printing and Publication		<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Printing and Publications		15,000	13,000	15,000
A03906	Uniforms and Protective Clothing		110,000	99,000	109,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>23,000</u>	<u>19,000</u>
001	Advertising & Publicity		25,000	23,000	19,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	18,000	20,000
A03942	Cost of Other Stores		<u>80,000</u>	<u>72,000</u>	<u>75,000</u>
001	Cost of Other Stores		80,000	72,000	75,000
A03970	Others		<u>60,000</u>	<u>54,000</u>	<u>65,000</u>
001	Others		60,000	54,000	65,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09501	Transport		1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery		1,000	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	

1016

PC21031 (031)  
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to ANIMALS				
A09701	Purchase of Frurniture and Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>	
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	
A13001	Transport		1,000	1,000	
	Society for prevention of cruelty to ANIMALS		16,294,000	16,335,000	16,096,000

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>LQ4534 RURAL DEVELOPMENT PROJECT BAHAWALPUR</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>23,326,000</u></b>
<b>A011 TOTAL PAY</b>		<b>91</b>			<b><u>10,900,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>22</b>			<b><u>6,166,000</u></b>
A01101 Total Basic Pay of Officers		<u>22</u>			<u>6,166,000</u>
A039-M Advisor (BPS-20)		1			1,200,000
D110-M Director General (BPS-20)		1			418,000
D100-M Director (BPS-19)		2			718,000
D051-M Deputy Director (BPS-18)		1			819,000
A146-M Assistant Director (BPS-17)		4			849,000
A163-F Assistant Director(CD) (BPS-17)		1			212,000
A163-M Assistant Director(CD) (BPS-17)		1			212,000
C176-M Computer Programmer (BPS-17)		1			212,000
R059-F Research Officer (BPS-17)		2			424,000
R059-M Research Officer (BPS-17)		3			637,000
A012-M Accounts Officer (BPS-16)		1			76,000
A032-M Administrative Officer (BPS-16)		1			76,000
A389-M Assistant Computer Programmer (BPS-16)		1			161,000
P139-M Private Secretary (BPS-16)		1			76,000
S282-M Superintendent (BPS-16)		1			76,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>69</b>			<b><u>4,734,000</u></b>
A01151 Total Basic Pay of Other Staff		<u>69</u>			<u>4,734,000</u>
P037-M Personal Assistant (BPS-15)		1			66,000
A097-M Assistant (BPS-14)		2			260,000
A334-M Accountant (BPS-14)		1			62,000
C168-M Computer Assistant (BPS-14)		3			185,000

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
C173-M Computer Operator	(BPS-12)	5			495,000
C291-M Cad Operator	(BPS-11)	1			101,000
D222-M Draftsman	(BPS-11)	1			101,000
S262-M Sub Engineer	(BPS-11)	3			302,000
A011-M Accounts Clerk	(BPS-09)	1			47,000
S078-M Senior Clerk	(BPS-09)	4			355,000
A011-M Accounts Clerk	(BPS-07)	1			44,000
J019-M Junior Clerk	(BPS-07)	9			598,000
L004-M Laboratory Assistant	(BPS-07)	2			156,000
T036-M Telephone Operator	(BPS-07)	1			44,000
M005-M Machine Operator	(BPS-05)	2			83,000
D186-M Driver	(BPS-04)	12			781,000
D003-M Daftri	(BPS-02)	2			110,000
C112-M Chowkidar	(BPS-01)	3			157,000
M019-M Mali	(BPS-01)	1			52,000
N006-M Naib Qasid	(BPS-01)	12			630,000
S311-M Sanitary Worker	(BPS-01)	2			105,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				
					<b><u>12,426,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				
					<b><u>12,226,000</u></b>
A01202	House Rent Allowance				2,586,000
A01203	Conveyance Allowance				1,273,000
A01205	Dearness Allowance				1,897,000
A0120D	Integrated Allowance				36,000
A01217	Medical Allowance				1,555,000
A01224	Entertainment Allowance				18,000
A01226	Computer Allowance				108,000
A01244	Adhoc Relief				4,753,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				
					<b><u>200,000</u></b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
A01274	Medical Charges				200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,910,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>490,000</u></b>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				400,000
A03204	Electronic Communication				40,000
A03205	Courier and Pilot Service				30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>975,000</u></b>
A03301	Gas				200,000
A03302	Water				50,000
A03303	Electricity				<u>700,000</u>
001	Electricity				700,000
A03304	Hot and Cold Weather Charges				25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>520,000</u></b>
A03404	Rent for other building				500,000
A03407	Rates and Taxes				20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>2,600,000</u></b>
A03805	Travelling Allowance				600,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				2,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,325,000</u></b>
A03901	Stationery				150,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and Publications				200,000
A03905	Newspapers Periodicals and Books				<u>25,000</u>
001	News Papers, Periodicals & Books				25,000
A03907	Advertising & Publicity				<u>100,000</u>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
001	Advertising & Publicity				100,000
A03917	Law Charges				200,000
A03918	Exhibitions, Fairs & Other National Celebrations				100,000
A03942	Cost of Other Stores				<u>300,000</u>
001	Cost of Other Stores				300,000
A03955	Other Store - Tear Gas / Computer, Stationary				150,000
A03970	Others				<u>100,000</u>
001	Others				100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>3,499,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>3,499,000</b></u>
A04110	Payment of Pension Contribution of Ex-Local Fund				3,499,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u><b>800,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u><b>300,000</b></u>
A09203	I.T. Equipment				300,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u><b>300,000</b></u>
A09601	Plant and Machinery				300,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u><b>200,000</b></u>
A09701	Purchase of Furniture and Fixture				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u><b>1,200,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u><b>600,000</b></u>
A13001	Transport				600,000

## 1021

PC21031 (031)  
MISCELLANEOUS

## 014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
A13101	Machinery and Equipment				<u>200,000</u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
A13201	Furniture and Fixture				<u>200,000</u>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				
A13301	Office Buildings				<u>100,000</u>
001	Office Buildings				100,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
A13703	I.T. Equipment				<u>100,000</u>
<b>RURAL DEVELOPMENT PROJECT BAHAWALPUR</b>					<b>34,735,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,692,000</u></b>	<b><u>43,990,000</u></b>	<b><u>43,490,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>976,000</u></b>	<b><u>21,146,000</u></b>	<b><u>21,146,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>627,000</u></b>	<b><u>8,669,000</u></b>	<b><u>8,669,000</u></b>
A01150	Others		<u>627,000</u>	<u>8,669,000</u>	<u>8,669,000</u>
001	Pay of Officers (R.E.)			8,669,000	
002	Pay of Officers		627,000		8,669,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>349,000</u></b>	<b><u>12,477,000</u></b>	<b><u>12,477,000</u></b>
A01170	Others		<u>349,000</u>	<u>12,477,000</u>	<u>12,477,000</u>
001	Pay of Other Staff (R.E.)			12,477,000	
002	Pay of Staff		349,000		12,477,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>716,000</u></b>	<b><u>22,844,000</u></b>	<b><u>22,344,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>716,000</u></b>	<b><u>21,544,000</u></b>	<b><u>21,544,000</u></b>
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		
A01270	Others			<u>21,544,000</u>	<u>21,544,000</u>
001	Others				21,544,000
101	Regular Allowances (R.E.)			21,544,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,300,000</u></b>	<b><u>800,000</u></b>
A01273	Honoraria				<u>500,000</u>
000	Honoraria				500,000
A01274	Medical Charges			1,000,000	100,000
A01278	Leave Salary			100,000	100,000
A01299	Others			<u>200,000</u>	<u>100,000</u>
001	Others			200,000	100,000



**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
<b>A02</b>	<b>TOTAL PROJECT PRE-INVESTMENT ANALYS</b>		<b><u>9,000,000</u></b>		
<b>A022</b>	<b>TOTAL RESEARCH AND SERVICE &amp; EXPLORATORY</b>		<b><u>9,000,000</u></b>		
A02201	Research and Surveys & Exploratory Operations		9,000,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>14,570,000</u></b>	<b><u>14,592,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>			<b><u>340,000</u></b>	<b><u>357,000</u></b>
A03101	Bank fees			10,000	10,000
A03102	Legal fees			330,000	347,000
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03201	Postage and Telegraph			120,000	120,000
A03202	Telephone and Trunk Call			480,000	480,000
A03204	Electronic Communication			100,000	100,000
A03270	Others			100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>3,100,000</u></b>	<b><u>2,220,000</u></b>
A03301	Gas			900,000	500,000
A03302	Water			100,000	100,000
A03303	Electricity			<b><u>2,000,000</u></b>	<b><u>1,400,000</u></b>
001	Electricity			2,000,000	1,400,000
A03304	Hot and Cold Weather Charges			100,000	220,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>792,000</u></b>	<b><u>832,000</u></b>
A03402	Rent for Office Building			792,000	832,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>705,000</u></b>	<b><u>938,000</u></b>
A03805	Travelling Allowance			209,000	219,000

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			495,000	619,000
A03820	Others			<u>1,000</u>	<u>100,000</u>
001	Others				100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>8,833,000</u></b>	<b><u>9,445,000</u></b>
A03901	Stationery			200,000	210,000
A03902	Printing and Publication			<u>200,000</u>	<u>500,000</u>
001	Printing and Publications			200,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	210,000
A03905	Newspapers Periodicals and Books			<u>100,000</u>	<u>105,000</u>
001	News Papers, Periodicals & Books			100,000	105,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>105,000</u>
001	Advertising & Publicity			50,000	105,000
A03913	Contribution & Subscription			1,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	210,000
A03927	Purchase of drug and medicines			1,100,000	1,155,000
A03942	Cost of Other Stores			<u>5,200,000</u>	<u>5,200,000</u>
001	Cost of Other Stores			5,200,000	5,200,000
A03959	Stipend Incentives Awards And Allied Expenditure			880,000	550,000
A03970	Others			<u>1,100,000</u>	<u>1,000,000</u>
001	Others			1,100,000	1,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>293,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>293,000</u></b>	
A04115	Social Security benefit in lieu of Pension			293,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,172,841,000</u></b>	<b><u>1,378,449,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,172,841,000</u></b>	<b><u>1,378,449,000</u></b>
A05270	To Others			<u>1,172,841,000</u>	<u>1,378,449,000</u>

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
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
C74	Grant in aid towards educational expenses of the daughter of Mr. Abdul Basit who died in police custody, Lahore				48,000
G78	Grant in aid to the family of Mr. Abdul Basit		48,000	48,000	
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		
O23	Grant in aid in favour of Anjuman Idreesia (Regd.) Gujranwala for the purchase of Ultrasound Machine etc.			500,000	
O30	Grant in aid in favour of Mst. Parveen Ellahi Wd/o Riaz Ahmad, Lahore			100,000	
O57	Grant in aid in favour of Mr. Abdul Qadeer Shami S/o Abdul Saleem Shami, Lahore			100,000	
O58	Grant in aid in favour of Vice Chancellor, The University of Lahore for payment of fee. in respect of Ms. Faiza Shakeel,			100,000	
O59	Grant in aid in favour of Professor R.A. Khan, DHA, Lahore			500,000	
O60	Grant in aid in favour of Mr. Tayyab Hussain S/o Sabir Javed, Gujrat to be paid directly to NUST against his educational			500,000	
O61	Grant in aid in favour of Mr. Rasheed Chaudhry S/o Ch. Khushia, Lahore			100,000	
O62	Grant in aid in favour of Mr. Sadam Hussain S/o Ahmad Bakhsh for educational expenses, Bahawalpur			87,000	
O63	Grant in aid in favour for the bereaved family of the victim, Late Mudassar, who was kidnapped, sodomized and later on m			500,000	
O64	Grant in aid in favour of Mst. Shehzadi Kanwal Maqsood Wd/o Maqsood Hussain, for re-payment of debt amount, Lahore			100,000	
O65	Grant in aid in favour of Mst. Nargis Begum Wd/o Muhammad Shahbaz Ashraf, Lahore			100,000	
O66	Grant in aid in favour of Vice Chancellor, The University of Lahore for payment of fee. in respect of Ms. Faryal Khan, B			200,000	
O67	Grant in aid in favour of Mr. Muhammad Annar S/o Hidayat Ali, Sargodha			85,000	
O68	Grant in aid in favour of bereaved family of Sh. Muhammad Ismail S/o Fazal Karim who suicide, D.G. Khan			200,000	
O69	Grant in aid in favour Mr. Muhammad Ihsan Ullah who is a Thalassaemia patient, payable directly to Armed Forces Bone Mar			1,500,000	
O73	Grant in aid in favour of Mst. Nagina Badsha, Gulberg-III, Lahore			100,000	
O74	Grant in aid in favour of Mst. Nazia Akhtar Wd/o Uflat Mehmood, Rawalpindi			100,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
O75 Grant in aid in favour of Mst. Zaib un Nisa Wd/o Syed Muhammad Aslam, Sheikhupura				100,000	
O76 Grant in aid in favour of Mr. Iqbal Kausar S/o Mian Fazal Hussain (Late), Jhelum				100,000	
O77 Grant in aid to the families of Aftab Ahmad and Ayaz Ahmad victims persons of the incident of indiscriminate firing.				1,000,000	
O78 Grant in aid in favour of four aggrieved families (legal heirs) of deceased four children @ Rs. 200,000 for each family,				800,000	
O79 Grant in aid in favour of Mr. Sher Muhammad S/o Noor Muhammad, D.G. Khan				150,000	
O80 Grant in aid in favour of Mr. Kazim Ali S/o Muhammad Muslim Askari, Faisalabad				100,000	
O81 Grant in aid in favour of Mr. Safdar Ali S/o Sultan Ahmad, Bahawalpur				100,000	
O82 Grant in aid in favour of Mst. Farzana Nadeem W/o Nadeem Shehzad, Shahdara Town, Lahore				100,000	
O84 Grant in aid in favour to the legal heirs of deceased and injured persons relating to the Bomb Blast incident.				32,925,000	
O85 Grant in aid in favour of Tayyaba d/o the deceased Muhammad Ashraf died in the incident of gas leakage in Multan.				1,000,000	
O86 Grant in aid in favour of w/o Mr. Salim AKhtar Razakar who was martyred during the bomb blast at Data Darbar, Lahore.				3,000,000	
O87 Grant in aid in favour of Mr. Masood Ahmad S/o Muhammad Ismail, Lahore				250,000	
O88 Grant in aid in favour of Mst. Zubaida Mai W/o Manzoor Ahmad for medical treatment of her son, D.G. Khan				1,500,000	
O89 Grant in aid in favour of Mr. Shafqat Mahmood S/o Munir Ahmad for his treatment, Pakpattan				100,000	
O90 Grant in aid in favour of the legal heirs of the victims of bomb blast at Prade Lane Mosque, Rawalpindi Cantt.				18,800,000	
O91 Grant in aid in favour of Mst. Shabana Akram Wd/o the deceased Muhammad Akram, Lahore				1,000,000	
O92 Grant in aid in favour of the legal heirs of the victims of blast of Gas Cylinder at Samundri, Faisalabad				1,150,000	
O93 Grant in aid in favour of Mr. Haq Nawaz S/o Ghulam Ali, Okara				200,000	
O94 Grant in aid in favour of 8 injured persons of bomb blast incident dated 18-07-2010 at Sargodha				1,525,000	
O96 Grant in aid in favour of Mrs. Shabana Ashfaq W/o Rai Ashfaq, Lahore				139,000	
O99 Grant in aid in favour of Shama d/o Tariq Ali who was subjected to sexual assault and critically injured, Kasur				500,000	
P01 Grant in aid in favour of legal heirs of Mst. Asia Bibi who died in Train Incident at Halloki Railway Station, Lahore				200,000	
P02 Grant in aid for compensation for the damages of houses of Maulana Zahid Mahmood Qasmi and his brothers, Faisalabad				1,050,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
P03 Grant in aid for compensation to the victims of bomb blast adjacent to Shalimar Hotel Rawalpindi Cantt on 02-11-2010				17,275,000	
P04 Grant in aid for compensation to Mst. Bashiran Bibi as her house and shops were demolished at Kot Khawaja Saeed Hospital				100,000	
P05 Grant in aid to the poor family of Mst. Bashiran Bibi Wd/o Late Ch. Allah Rakka, Lahore				300,000	
P06 Grant in aid to M/s Abdul Hakeem, Abdul Salam, Muhammad Hanif and Muhammad Rafiq whose shops were damaged, Multan.				390,000	
P07 Grant in aid in favour of Mr. Kashif Akram S/o Muhammad Akram, as he lost his both eyes, Faisalabad				100,000	
P08 Grant in aid in favour of Mr. Bashir Ahmed S/o Lal Din, Sialkot				100,000	
P09 Grant in aid in favour of Mr. Ghulam Hussain, R/o Chak No. 205/RB, Tehsil Jaranwala, Faisalabad				300,000	
P10 Grant in aid in favour of Mst. Shazia Naeem Wd/o Mr. Muhammad Naeem, Lahore				300,000	
P11 Grant in aid in favour of Mr. Muhammad Amjad and Mr. Muhammad Iqbal, D.G. Khan				200,000	
P12 Grant in aid in favour of Mr. Imran Ahmad S/o Nazir Ahmad for his medical treatment, Rajanpur				100,000	
P13 Grant in aid in favour of bereaved family of 7 years old d/o Syed Amjad Hussain Shah as she was subjected to sexual assa				500,000	
P14 Grant in aid to the 5 injured persons relating to the bomb blast incident dated 13-03-2010 at Model Town, Lahore.				1,000,000	
P15 Grant in aid in favour of Mst. Janat Khatoon Wd/o Muhammad Anwar, Pakki Thathi, Lahore				300,000	
P16 Grant in aid in favour of Mr. Khan Humayun Khan Alkozai, for Bone Marrow Transplantation of a patient namely Mr. Bashir				1,800,000	
P25 Funds for Management of Fruit and Vegetable Fair Price Shops with DCO in 15 districts out of 36 district of Punjab.				9,234,000	
P26 Grant in aid for the Ladies Club of Sadiq Public School, Bahawalpur for the construction of class rooms				1,000,000	
P28 Grant in aid in favour of the legal heirs of deceased and injured persons during the bomb blast / firing incident				48,075,000	
P29 Grant in aid in favour of the bereaved family / injured persons @ Rs. 500,000/- and @ Rs. 75,000, Lahore				650,000	
P31 Grant in aid in favour of Mst. Parveen Akhtar Fatima wd/o Muhammad Khalid to look after her 5 disabled children, Khushab				250,000	
P32 Grant in aid in favour of Mian Mateeh-ur-Rehman S/o Ghaus Ali, for medical treatment of his alling sons, Khushab				100,000	
P33 Grant in aid in favour of Mst. Ruqiya Bibi Wd/o Syed Khalid Hussain, Nankana Sahib				100,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
P34 Grant in aid in favour of Mr. Muhammad Salman Haider for getting higher education from the USA, Lahore				1,520,000	
P35 Grant in aid in favour of Mr. Sher Khan for the medical treatment of his son (Mauzzam Irfan), Chakwal				90,000	
P36 Grant in aid in favour of Miss Suqaina Sania D/o Iftikhar Ahmad Tipu for her free education in Kinnaird College, Lahore				50,000	
P37 Grant in aid for the medical treatment of Ahmed Sher S/o Haji Falak Sher, who is a blood cancer patient, Khanewal				100,000	
P39 Grant in aid in favour of Syed Ijaz Hussain Bukhari S/o Syed Iqbal Hussain for purchase of CNG Rikshaw, Multan				150,000	
P40 Grant in aid in favour of Mst. Samina Naz Wd/o Malik Shakeel Ahmed, Lahore				400,000	
P44 Grant in aid in favour of Mr. Nizam-ud-Din S/o Muhammad Hayat for the medical treatment of his son, Pakpattan				107,000	
P45 Grant in aid in favour of the bereaved family of deceased Farhan Ahmed S/o Haji Mumtaz Ahmad, Gujranwala				500,000	
P46 Grant in aid in favour of Mst. Rehana Kausar Wd/o Muhammad Saleem, Hafizabad				100,000	
P47 Grant in aid in favour of Dr. Abdul Ghafar, APMO, DHQ Hospital Okara for the liver transplantation in foreign country				1,500,000	
P56 Grant in aid in favour of Mr. Muhammad Ishaque S/o Muhammad Idrees, Sheikhpura				150,000	
P57 Grant in aid in favour of Mr. Anwar Masih S/o Arjun Masih, Walton Road, Lahore				100,000	
P62 Grant in aid in favour of Mr. Sanaab Gul S/o Taraybaz Khan for the medical treatment of his son, Khanewal				200,000	
P63 Block Allocation for the compensation to the affectees in aftermath of terrorists attack in Lahore District				48,425,000	
P75 Grant in aid in favour of Mr. Muhammad Ibrahim father of the deceased Mr. Qaiser Sohail, Gujranwala				100,000	
P76 Grant in aid in for incurring expenditure on fool proof security during By-Election of NA-155, District Lodhran				1,000,000	
P77 Grant in aid in for of Pakistan Society for the Rehabilitation of the Disabled (PSRD), Lahore				2,000,000	
P82 Grant in aid in favour of DCO Kasur for disbursement to the employees for in time completion of Lahore Kasur Road				5,500,000	
P87 Grant in aid in favour of Mr. Falak Sher as his son-in-law Mr. Shahid Iqbal embraced shahadat in Waziristan, Multan				100,000	
P89 Grant for the provision of additional security instruments for Anti-Terrorism Courts, Lahore, Multan and Bahawalpur				412,000	
P94 Grant in aid in favour of Mr. Muhammad Arsalan S/o Muhammad Ahsan (Late) for the construction of house				499,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
P95 Grant in aid in favour of Mr. Aurangzeb S/o Muhammad Ali, father of deceased Ghulam Shabbir, who suicided, Sargodha				300,000	
P96 Grant in aid in favour of Mst. Maqsooda Bibi wd/o Abdul Ghafoor on account of death of her husband due to police firing.				500,000	
P97 Grant in aid in favour of 4 childrens of Zulfiqar Ali, Constable, who was martyred in an incident of terrorist attack				800,000	
P99 Grant in aid in favour of each legal heirs of the six persons who died and injured in a accident, Mianwali				600,000	
Q01 Grant in aid in favour of Mr. Ghulam Murtaza S/o Ghulam Rasool, Katcha Sanda Road, Lahore				150,000	
Q05 Grant in aid in favour of Mr. Abdul Ghafoor S/o Fateh Muhammad injured in terrorist attack at Imam Bargah Block No. 19,				425,000	
Q06 Grant in aid to Mr. Abdul Shakoor, Deputy Controller, Chief Minister's Secretariat, Lahore for medical treatment.				115,000	
Q07 Grant in aid in favour of Mr. Muhammad Shamas-ud-Din for medical treatment of his son, Rahim Yar Khan				200,000	
Q09 Grant in aid to Mr. Farrukh Hassan S/o Amjad Hassan, Attock, student of MBA, International Islamci University Islamabad.				60,000	
Q11 Grant in aid to 30 affectees as their shops were burnt in Landa Bazar near Railway Crossing, Pasroor Road, Gujrat.				180,000	
Q12 Grant in aid in favour of Mst. Zahida Parveen wd/o Altaf Hussain, Nankana Sahib				300,000	
Q14 Grant in aid in favour of Mr. Muhammad Yousaf S/o Muhammad Ramzan Bhatti, Sargodha				10,000	
Q15 Grant in aid in favour of five surviving family members for financial assistance as five member of a family are blind				500,000	
Q16 Grant in aid in favour of Malik Shoukat Ali, Ameen Park Bund Road, Lahore				100,000	
Q17 Grant in aid for payment of the demand notice issued by WAPDA for electric connection at Field Hospital, Muzaffargarh				1,000,000	
Q20 Grant in aid to Ms. Lubna Sarfraz victim of attack / blast at Emergency 15 Building, Lahore				75,000	
Q21 Grant in aid to Mr. Sajjad Butt father of the deceased brothers as they were brutally killed by a mob in Sialkot.				1,000,000	
Q38 Grant in aid in favour of Mr. Muhammad Naseem S/o Riasat Ali, Lahore				150,000	
Q39 Grant in aid for the Development of Public Park at Bagh-e-Shaheedan Kashmir Point Murree and Upgradation of Public Park				31,675,000	
Q44 Grant in aid in favour of Haji Muhammad Shafi S/o Hakim Din, r/o Daska District Sialkot				100,000	
Q45 Provision of funds in favour of DCO Lahore for re-authorization / re-validation (lapsed on 30-06-2010)				42,227,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
Q50 Grant in aid in favour of Mr. Noor-ul-Hassan for the compereing during the National Finance Commission Award in Lahore				40,000	
Q51 Grant in aid for the surviving son of the deceased Shaheed Constable Muhammad Yasin for the purchase of 5-Marla house				1,500,000	
Q52 Grant in aid in favour of Mr. Muhammad Riaz S/o Fazal Elahi for medical treatment of his daughter, Sialkot in the SDO of				600,000	
Q54 Grant in aid in favour of Mr. Munir Ahmad S/o Bashir Ahmad, Muzaffargarh in the SDA of DCO Rawalpindi				1,200,000	
Q55 Grant in aid in favour of Mr. Muhammad Yousaf S/o Shah Muhammad, Lodhran in the SDA of DCO Rawalpindi				300,000	
Q57 Grant in aid in favour of Mr. Saif Ullah S/o Muhammad Ramzan, Faisalabad, (AFBMTc Rawalpindi)				1,200,000	
Q58 Grant in aid in favour of Mr. Safdar Ali S/o Sultan Ahmad, Bahawalpur (AFBMTc, Rawalpindi)				1,030,000	
Q59 Grant in aid in favour of Mr. Bashir Ahmad S/o Muhammad Sarwar, Okara				500,000	
Q67 Grant in aid in favour of Mst. Nusrat Batool Wd/o Syed Tahir Mehmood, Sargodha				100,000	
Q68 Grant in aid in favour of Mr. Farrukh Hassan S/o Amjad Hassan student of MBA, Rawalpindi				114,000	
Q72 Grant in aid in favour of Mr. Awais Ali Usman for his medical treatment as well as his injured sister, Lahore				150,000	
Q74 Grant in aid in favour of Mr. Fiaz S/o Miraj Din on account of his girl who was raped at Lahore				300,000	
Q75 Grant in aid in favour of Mr. Muhammad Zaman as he was injured in a road accident at Sargodha				50,000	
Q78 Grant in aid in favour of Mrs. Rubina Kausar w/o Muhammad Yaqub for treatment of her husband, Lahore				380,000	
Q86 Grant in aid in favour of Mr. Muhmmad Hayat Alvi S/o Mian Muhammad Bukhsh, Gujranwala				300,000	
Q87 Grant in aid in favour of Mr. Muhammad Irshad S/o Musa Khan, Gujranwala				300,000	
Q93 Payments of compensation to the individual occupants, to vacate the site for construction of Kot Khawaja Saeed Hospital,				2,124,000	
Q95 Grant in aid in favour of Mirza Muhammad Aslam S/o Abdul Majeed, for his medical treatment, Pakpattan				300,000	
Q96 Grant in aid in favour of Mr. Ali Akbar S/o Muhammad Iqbal for medical treatment of his son, Nankana				300,000	
R05 Grant in aid in favour of Mr. Muhammad Yousaf S/o Khadim Hussain, D.G. Khan for his admission charges				57,000	
R06 Grant in aid in favour of Mr. Muhammad Ali S/o Ahmad Din for medical treatment, Lahore				100,000	



**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
R07	Grant in aid in favour of bereaved family of Mr. Inam Bakhsh S/o Sohanra, Muzaffargarh			100,000	
R08	Grant in aid in favour of Mr. Khalil Ahmad father of Azeem, Khanewal			100,000	
R09	Grant in aid in favour of Mr. Muhammad Arif S/o Muhammad Din for medical treatment of his six children, Sheikhpura			100,000	
R10	Grant in aid in favour of Mr. Muhammad Naveed Anwar S/o Abdul Aziz Khan, Lahore			200,000	
R11	Grant in aid in favour of Mr. Muhammad Affan Yaseen S/o Muhammad Yaseen for his education expenses, Lahore			89,000	
R12	Grant in aid in favour of Mst. Bukhsh Elahi Wd/o Muhammad Saddique, Multan			150,000	
R13	Grant in aid in favour of Mst. Saadia Rasheed d/o Sheikh Abdul Rasheed (Late), Multan			150,000	
R14	Grant in aid in favour of Mr. Muhammad Zaki Shakir S/o Nazir Ahmad, Bahawalpur			100,000	
R20	Grant in aid in favour of Mr. Najeem Khan S/o Aslam Khan, District Noshera			25,000	
R23	Grant in aid in favour of Miss Zarnain Shakoor D/o Sh. Abdul Shakoor, Lahore			100,000	
R24	Grant in aid in favour of Mr. Muhammad Ali S/o Shaukat Ali, Lahore			100,000	
R32	Grant in aid in favour of Mst. Sajida Bibi W/o Khawaja Muhammad, Lahore			100,000	
R33	Grant in aid in favour of the legal heirs of four deceased persons and twelve injured persons			2,900,000	
R35	Grant in aid in favour of Mr. Zain Muhammad, Mr. Hazoor Bakhsh and Mst. Faiz Mai, Bahawalpur			80,000	
R36	Grant in aid to the affectees of houses / shops damaged during the terrorist attack at Multan			1,435,000	
R40	Grant in aid in favour of Mst. Abida Parveen, a renowned singer for her disease			500,000	
R41	Grant in aid in favour of Mst. Munira Kausar w/o Manzoor Ahmad, Lahore			200,000	
R45	Grant in aid in favour of Mr. Muhammad Sadiq S/o Yar Muhammad, Bahawalpur			150,000	
R46	Grant in aid in favour of Mr. Muhammad Latif S/o Muhammad Abdullah, Multan			100,000	
R47	Grant in aid in favour of Mst. Jannab Bibi Wd/o Abdul Hameed Parvaiz, Gujranwala			100,000	
R48	Grant in aid in favour of Mr. Muhammad Bashir S/o Muhammad Shafi, Sialkot			50,000	
R50	Grant in aid in favour of Mr. Muhammad Usman-ul-Haq S/o Qari Muhammad Ishaq Nasir, Sheikhpura			100,000	
R52	Provision of funds for the payment of compensation to the families of seven deceased persons of Gojra incident			1,485,000	
R53	Grant in aid in favour of bereaved family of deceased Mr. Muhammad Ashraf, Sanitary Worker, Sheikhpura			100,000	
R58	Grant in aid in favour of Mr. Muhammad Umer S/o Mirza Muhammad Azam, Rawalpindi			1,500,000	
R61	Grant in aid in favour of Mr. Muhammad Bashir the father of victim Asia, Bahawalnagar			500,000	
R62	Grant in aid in favour of Mst. Ishrat Wd/o Shaukat Ali, Salamatpura, Lahore			100,000	
R63	Grant in aid in favour of Mr. Imtiaz Hussain S/o Iqbal Hussain, Layyah			100,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
R64 Grant in aid in favour of Mr. Javed Iqbal S/o Khan Muhammad, Lahore				150,000	
R65 Grant in aid in favour of Mr. Muhammad Amjad Haroon S/o Muhammad Haroon, Badami Bagh, Lahore				100,000	
R66 Grant in aid in favour of Mr. Ghulam Rasool S/o Malik Ghulam Muhammad, Layyah				232,000	
R67 Grant in aid in favour of Mr. Ali Hamza S/o Muhammad Tanvir, Lahore for admission in London City College, U.K.				100,000	
R68 Grant in aid in favour of Malik Abdul Majeed S/o Saeed Ullah, Khanewal for his treatment				100,000	
R70 Grant in aid in favour of Mst. Khurshid Bibi, Faisal Town, Kotha Pind, Lahore				100,000	
R71 Grant in aid in favour of Mst. Nasim Akhtar wd/o Muhammad Bashir Alias Malik Boota, Faisalabad				300,000	
R72 Grant in aid in favour of Mr. Abdul Latif Bhatti S/o Fazal Muhammad Bhatti, Gujrat				100,000	
R73 Grant in aid in favour of Mr. Muhammad Yousaf S/o Muhammad Yaqoob, Defence, Lahore Cantt.				58,000	
R76 Grant in aid in favour of Mr. Amanat Masih S/o Siddique Masih, Walton, Lahore				50,000	
R77 Grant in aid in favour of Mr. Abdul Sattar S/o Sadar Din Caste Gujar, Kasur				100,000	
R78 Grant in aid in favour of Mst. Shazia Parveen wd/o Muhammad Sarwar, Flemings Road, Lahore				300,000	
R79 Grant in aid in favour of Mr. Abdul Rasheed F/o Shoaib Rasheed, Gujranwala				100,000	
R80 Grant in aid in favour of Ms. Shazadi Farah Manzoor D/o Manzoor Hussain, Gujranwala for payment of fee to Ripah Universi				60,000	
R81 Grant in aid in favour of Mst. Malika Aliya Wd/o Shaheed Shahzad Baig, Lahore				500,000	
R82 Grant in aid in favour of Mst. Farhana Gul W/o Iftikhar Hussain Kazmi, Lahore				150,000	
R83 Grant in aid in favour of Mst. Rafiqan Bibi Wd/o Jhang Bahadur, Multan				150,000	
R84 Grant in aid in favour of 4 persons namely Ghulam Jaffar, Syed Zawar Hussain, Ghulam Shabbir and Imam Bakhsh, Khanewal				70,000	
R85 Grant in aid in favour of deceased Muhammad Sajid Chandio LTV, Driver, 1122, R.Y.Khan				500,000	
R88 Grant in aid in favour of Mr. Murad Khan S/o Ali Muhammad, Quetta				150,000	
R89 Grant in aid in favour of Mrs. Kousar Shaheen W/o Saeed Butt, Habib Gunj, Lahore				75,000	
R90 Grant in aid in favour of Mst. Musarrat Rani Wd/o Muhammad Asghar, Lahore				300,000	
R91 Grant in aid in favour of Mr. Ghulam Ahmad S/o Sohne Khan, Gujrat				100,000	
R92 Grant in aid in favour of Mr. Mumtaz Ahmad S/o Hafiz Muhammad Ali, New Anarkali, Lahore				100,000	
R93 Grant in aid in favour of Mr. Muhammad Waqas Khan S/o Muhammad Waris Khan, Shakar Garh, Narowal				75,000	
R94 Grant in aid in favour of Mr. Muhammad Aslam S/o Wali Muhammad, Lahore				100,000	
R95 Grant in aid in favour of Ms. Saira w/o Tariq Mahmood, Lahore				200,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
R96 Grant in aid in favour of Mst. Shahida Sohail w/o Kh. Sohail Saeed, Misri Shah, Lahore				110,000	
R97 Grant in aid to the family of Mr. Muhammad Asif S/o Sabir Ali, Rawalpindi				300,000	
R98 Grant in aid for financial Award to Mr. Mehmood ASI 1366, District Khanewal				200,000	
R99 Grant in aid in favour of Hafiz Saeed Ahmad Khan S/o Jabbar Khan, Khokhar Town, Lahore				300,000	
S01 Fin. Assistance to Hafiz Muhammad Anwar, Ex-Imam Masjid of Nat. Hockey Team Trg. camp r/o Dhengranwali, Teh. & Distt. H/Abad				100,000	
S02 Grant in aid in favour of Mst. Tanveer Zahra wd/o Karam Raza, Lahore				100,000	
S03 Grant in aid in favour of Mr. Muhammad Yousaf S/o Muhammad Ramzan, Township, Lahore				100,000	
S10 Grant in aid in favour Mst. Imrana Saeed Ahmad d/o Saeed Ahmad, Lahore				150,000	
S13 Provision of funds for establishment of five Model Juma / Itwar Bazars in five districts				50,000,000	
S15 Grant in aid in favour of Mst. Khalida Bibi w/o Muhammad Younas Bhatti, Rawalpindi				150,000	
S16 Grant in aid in favour of Mr. Imtiaz Hussain Janbaz, Ex-Chairman, Khidmat Committee, T.T.Singh				100,000	
S17 Grant in aid in favour of Syed Hamid Ali S/o Fida Hussain, Shamnagar, Lahore				100,000	
S18 Grant in aid in favour of Mr. Munir Hussain S/o Allah Bukhsh, Wasanpura, Lahore				150,000	
S19 Grant in aid in favour of Mst. Shahida Bibi, Rawalpindi for her medical treatment				250,000	
S20 Grant in aid in favour of Mr. Muhammad Ejaz for medical treatment of his wife and himself, Lahore				50,000	
S22 Grant in aid in favour of Ms. Munazza Maqbool w/o Rana Farooq, Lahore for her medical treatment				100,000	
S23 Grant in aid in favour of Ms. Asma Rizwan d/o Rizwan Raza, Lahore				50,000	
S24 Grant in aid in favour of Mr. Mubashir Khan S/o Farmanullah, Rawalpindi for his educational expenses				100,000	
S25 Grant in aid in favour of Mr. Asif Naeem husband of deceased Mrs. Shahida Asif Late (LHV)				300,000	
S26 Grant in aid in favour of Ms. Shumaila Akram Khan d/o Muhammad Akram Khan, Multan				50,000	
S27 Grant in aid in favour of Mst. Naheed Khanum w/o Syed Muhammad Najam Zaidi (Stage Artist), Lahore.				100,000	
S28 Grant in aid in favour of Mst. Zawar Jan W/o Muhammad Fazil, Allama Iqbal Town, Lahore.				100,000	
S29 Grant in aid in favour of Mr. Zafar Ali S/o Muhammad Sharif, Pakpattan.				100,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
S30 Grant in aid in favour of Mr. Karam Hussain (Late) Electrician, Aziz Bhatti Town, Lahore.				500,000	
S33 Grant in aid in favour of Mst. Nasim Bibi mother of deceased Mr. Muhammad Akbar, R.Y. Khan				500,000	
S34 Grant in aid in favour of Mst. Najma Bibi wd/o Liaqat Ali, Tajpura, Lahore				50,000	
S35 Grant in aid in favour of Mst. Rifat Bibi W/o Muhammad Shoaib, Khanewal				50,000	
S36 Grant in aid in favour of Dr. Malik Muhammad Saeed Khakhil, D.G. Khan for medical treatment of his children				100,000	
S37 Grant in aid in favour of Mst. Abida Parveen w/o Muhammad Qurban, Rawalpindi				300,000	
S38 Grant in aid in favour of 3-deserving persons Mr. Zafar Iqbal, Mst. Shamim Akhtar w/o Irshad Hussain & Mst. Shamim Akhta				45,000	
S39 Grant in aid in favour of Mst. Taiba Khalid d/o Khalid Inayat and Abdul Rasheed S/o Wali Muhammad, D.G. Khan				275,000	
S42 Grant in aid in favour of Mst. Saleem Akhtar wd/o Muhammad Ramzan, Rawalpindi				150,000	
S43 Grant in aid in favour of Mr. Muhammad Afzal S/o Ahmad, Sargodha				50,000	
S44 Grant in aid in favour of Mst. Fazila w/o Anwar ul Haq, Sargodha				50,000	
S45 Grant in aid in favour of Mst. Halima Begum wd/o Nazir Ahmad Zaidi, Multan Road, Lahore				55,000	
S46 Grant in aid in favour of Mr. Muhammad Mehmood, Multan Road, Lahore				50,000	
S47 Grant in aid in favour of Mr. Ghulam Rabbani S/o Bukhtawar, Bhakkar				150,000	
S48 Grant in aid in favour of Mr. Muhammad Shakeel S/o Anwar-ul-Haq, Gawal Mandi, Lahore				100,000	
S49 Grant in aid in favour of Mr. Muhammad Imran S/o Mushtaq Ahmad, Sialkot Cantt				50,000	
S50 Funds for the payment to Ittefaq Flour Mills, Kasur under Chief Minister's Low Price Atta Programme 2005-2006.				87,000	
S54 Grant in aid in favour of Mr. Mubeen Hussain S/o Muhammad Yousaf, Barkat Town, Shahdara, Lahore				150,000	
S55 Grant in aid in favour of Mr. Abdul Rasheed Butt S/o Mian Muhammad Ramzan Butt, Lahore				200,000	
S57 Grant in aid in favour of Mr. Javed Akhtar, Upper Mall, Sikandar Road, Lahore				100,000	
S58 Grant in aid in favour of Mr. Muhammad Iqbal S/o Bashir Ahmad, Inside Lohari Gate, Lahore				50,000	
S59 Grant in aid in favour of Ms. Ayesha Hanif w/o Muhammad Hanif, Model Town, Lahore				50,000	
S60 Grant in aid in favour of Miss. Rukhsana Iqbal d/o Muhammad Iqbal Javed, Lahore				50,000	
S61 Grant in aid in favour of Ms. Nusrat Bibi w/o Rana Abdul Razaq, Model Town, Lahore				50,000	
S62 Grant in aid in favour of Ms. Amber Ashraf w/o Muhammad Ashraf, Sahowari, Lahore				50,000	
S63 Grant in aid in favour of 5 deceased and 2 injured persons, Sheikhpura				560,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
S64	Grant in aid in favour of Mr. Faiz Muhammad S/o Daem Ali, Eid Gah Road, Sargodha			50,000	
S65	Grant in aid in favour of Mr. Naveed Raza S/o Farzand Ali, Lahore			50,000	
S66	Grant in aid in favour of Mst. Bushra Parveen wd/o Muhammad Ilyas, Jalalpur Jattan, Gujrat			50,000	
S67	Grant in aid in favour of Mr. Suba Khan S/o Noor Muhammad, Chakwal			50,000	
S68	Grant in aid in favour of Mr. Tariq Mahmood S/o Noor Ahmad, Tehsil Bhattian, Hafizabad			210,000	
S69	Grant in aid in favour of Mst. Afrinish Sehr Zafar D/o Muhammad Zafar Masood Akhtar, Pakpattan			200,000	
S70	Grant in aid in favour of Mst. Sughran Bibi Wd/o Abdul Aziz Mughal, Gujrat			50,000	
S71	Grant in aid in favour of Mr. Muhammad Akhtar Sheikh S/o Qamar Din Sheikh, Lahore			75,000	
S75	Grant in aid in favour of Mr. Naeem-ur-Rehman Siddiqui S/o Atta-ur-Rehman Siddique, Icchra, Lahore			200,000	
S76	Grant in aid in favour of Mr. Jehanzeb S/o Yaqoob, Ghalib Market, Gulberg-III, Lahore			100,000	
S77	Grant in aid in favour of Mr. Bashir Ahmad S/o Feroz Din, Tehsil Yazman, Bahawalpur			50,000	
S78	Grant in aid in favour of Mst. Saeeda Khan wd/o B.A. Khan (Sport Journalist), Rawalpindi			100,000	
S79	Grant in aid in favour of Mr. Abdul Ghafoor S/o Ghulam Hussain, Rajanpur			50,000	
S82	Grant in aid to the 7 victims of bomb blast occurred in Cattle Mandi D.G. Khan			100,000	
S87	Grant in aid in favour of Ms. Fauzia Tahir w/o Syed Tahir Hussain Zaidi, Lahore			50,000	
S88	Grant in aid in favour of Syed Zafar Abbas S/o Syed Mulazim Hussain, PAF Road, Sargodha			100,000	
S89	Grant in aid in favour of Ms. Bushra Jameel w/o Muhammad Jameel, Sabzazar, Lahore			50,000	
S90	Grant in aid in favour of Mr. Muhammad Aslam S/o Muhammad Nawaz, Icchra, Lhaore			50,000	
S91	Grant in aid in favour of Mr. Khursheed-ul-Hassan Bhatti S/o Rehmat Ali Bhatti, Sanda Road, Lahore			50,000	
S92	Grant in aid in favour of Mr. Ahmad Sher S/o Manzoor Ahmad, Tehsil Kot Mowiz, District Sargodha			50,000	
S93	Grant in aid in favour of Mr. Ahsan-ul-Haq S/o Yar Muhammad, Mughalpur, Lahore			50,000	
S94	Grant in aid in favour of Mr. Reham Zareen S/o Muhammad Zareen Khan, Baghbanpura, Lahore			100,000	
S95	Grant in aid in favour of Syed Bashash Ali Raza S/o Syed Itrat Ali Shah, Lahore			50,000	
S96	Grant in aid in favour of Ms. Shafqat Parveen w/o Muhammad Shafique, Lahore			50,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
S97 Grant in aid in favour of Ms. Asiya Fahad Butt wd/o Fahad Shahzad Butt, Bhatti Gate, Lahore				50,000	
S98 Grant in aid in favour of Mr. Muhammad Nazir S/o Fateh Muhammad, Sialkot				50,000	
S99 Grant in aid in favour of Mst. Rukhsana Parveen wd/o Malik Ejaz Hussain, Johr Town, Lahore				50,000	
SO7 Grant in aid in favour of Mr. Tariq Aziz S/o Jahan Khan, Sargodha for medical treatment of his family members				200,000	
SO9 Grant in aid to 5 deserving persons Mst. Faizan Bibi, Hafsa Zahid, Muhammad Shafi, Muhammad Ishaq & Saleh Muhammad.				100,000	
T02 Grant in aid in favour of Mr. Muhammad Mujahid Khan S/o Muhammad Hassan Khan, Lahore				50,000	
T03 Grant in aid in favour of Mr. Muhammad Ramzan S/o Khan Muhammad, Sahiwal				50,000	
T04 Grant in aid in favour of Mr. Muhammad Sohail S/o Hameed Masih, Depalpur, Okara				50,000	
T05 Grant in aid in favour of Ms. Ruqiya Bibi wd/o Pervez Masih, Lahore Cantt				50,000	
T06 Grant in aid in favour of Mr. Abdul Razzaq S/o Muhammad Ramzan, Okara				50,000	
T07 Grant in aid in favour of Sh. Muhammad Ameen S/o Muhammad Yaqoob, Rawalpindi				50,000	
T08 Grant in aid in favour of Ms. Ishrat Bibi w/o Maqsood Ahmad, Lahore				100,000	
T09 Grant in aid in favour of Ms. Ghulam Kubra wd/o Muhammad Saleem, Lahore				50,000	
T11 Grant in aid in favour of Mr. Muhammad Saleem S/o Muhammad Siddique, Lahore				50,000	
T12 Grant in aid in favour of Mirza Javed Ashraf Baig S/o Mirza Ashraf Baig, Lahore				100,000	
T19 Grant in aid in favour of Mst. Iqbal Bibi Wd/o Ashiq Hussain, Gulberg-III, Lahore				50,000	
T20 Grant in aid in favour of legal heirs of deceased Muhammad Shafique and Muhammad Asif, Inside Bhatti Gate, Lahore				200,000	
T21 Grant in aid in favour of Mst. Mumtaz Begum wd/o Ghulam Qibria, Rawalpindi				50,000	
T22 Grant in aid in favour of Mr. Muhammad Ashraf S/o Muhammad Din, Gawalmandi, Lahore				50,000	
T23 Grant in aid in the favour of Mr. Muhammad Afzal S/o Atta Muhammad, District Sargodha.				100,000	
T25 Grant in aid in the favour of Mr. Muhammad Ashraf S/o Muhammad Amin, District Faisalabad.				50,000	
T26 Grant in aid in the favour of Ms. Hameeda Bibi w/o Malik Akbar Ali, Samanabad, Lahore.				50,000	
T27 Grant in aid in the favour of Ms. Salma Pervez Butt w/o Pervez Iqbal Butt, Lahore.				60,000	
T28 Grant in aid in the favour of Raja Abdul Qayoum S/o Raja Manzoor Ahmed, District Lahore.				50,000	
T29 Grant in aid in the favour of Ms. Asiya Butt w/o Muhammad Akram Butt, District Sialkot.				100,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
T34 Grant in aid in favour of Mrs.Rehana Asif wd/o Asif Masih, Sanitary Worker, Wagha Town, Lahore				500,000	
T35 Grant in aid in favour of Mrs. Shaheen Imtiaz w/o Imtiaz Ahmed, Moti Bazar, Rawalpindi				100,000	
T36 Grant in aid in favour of Mst. Noor Asia Wd/o Muhammad Mansha, Pindi Bhattian, District Hafizabad				50,000	
T37 Grant in aid in favour of Mr. Manzoor Hussain, China Scheme, Block D-I, Lahore				50,000	
T38 Grant in aid in favour of Mr. Nadir Hussain S/o Nawab Din, Shah Kot, Nankana Sahib				50,000	
T39 Grant in aid in favour of Mr. Tanveer Zaidid S/o Syed Zulfiqar Hussain Zaidi, Faisalabad				50,000	
T41 Grant in aid in favour of Mr. Manzoor Ahmed S/o Allah Bakhsh, Sargodha				50,000	
T42 Grant in aid in favour of Mst. Irum, a divorced lady who has no source of income, Lahore				50,000	
T45 Provision of funds on account of transportation of subsidized Atta to registered Tandoors				6,615,000	
T47 Grant in aid in favour of Mrs. Rehana Bibi w/o Muhammad Riaz, Sheikhpura				500,000	
T50 Grant in aid in favour of Mr. Nizam ud Din S/o Muhammad Hayat, Pakpattan				89,000	
T51 Grant in aid in favour of Mr. M.S. Fakhri, Journalist, Mustafabad, Lahore				300,000	
T52 Grant in aid in favour of Mr. Muhammad Banars S/o Sarfraz Khan, Chakwal				900,000	
T53 Grant in aid in favour of Mr. Naeem Ahmad S/o Noor Ahmad, Ichhra, Lahore				100,000	
T54 Grant in aid in favour of Mst.Aneela Akmal wd/o Akmal Waheed, Ravi Road, Lahore				50,000	
T55 Grant in aid in favour of Mr. Muhammad Anwar S/o Bagga Khan, Allama Iqbal Town, Lahore				100,000	
T56 Grant in aid in favour of Mr. Nazir Ahmad S/o Bakhshay, Bahawalnagar				500,000	
T57 Grant in aid in favour of Mr. Muhammad Sajjad S/o Muhammad Sardar, Lahore				50,000	
T58 Grant in aid in favour of Mr. Khalid Mehmood Khurram, Rawalpindi				118,000	
T59 Grant in aid in favour of Mr. Manzoor Hussain S/o Mastan Ali, Rawalpindi				50,000	
T60 Grant in aid in favour of Mr. Muhammad Bashir S/o Muhammad Sher, Mianwali				200,000	
T66 Grant in aid in favour of Mr. Muhammad Jahangir S/o Muhammad Ibrahim, Lahore				100,000	
T67 Grant in aid in favour of Dr. Muhammad Rafique Sahto, Rawalpindi				100,000	
T68 Grant in aid in favour of Mr. Muhammad Anwar S/o Ghulam Ali Awan, Sialkot				50,000	
T69 Grant in aid in favour of Mr. Zimran Anwar Khan S/o Abdiel Yaqub Khan, Gujranwala				50,000	
T70 Grant in aid in favour of Mr. Muhammad Ali S/o Muhammad Hafeez Shakir, Lahore				50,000	
T71 Grant in aid in favour of Mst. Khalida Bibi wd/o Tariq Hussain, Lahore				100,000	
T72 Grant in aid in favour of Mst. Shamas un Nisa w/o Zahid Mahmood, Lahore				100,000	
T73 Grant in aid in favour of Mr. Farid Khan S/o Walayat Khan, Lahore				50,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
T75 Grant in aid in favour of deceased & injured persons for the incident of bomb blast at Faisalabad				16,200,000	
T77 Grant in aid in favour of Mr. Samar Abbas Khan S/o Imdad Hussain, District Bhakkar				50,000	
T78 Grant in aid in favour of Ms. Roohi Abbas d/o Syed Abbas Hussain, Gulberg, Lahore				50,000	
T79 Grant in aid in favour of Mst. Safia Bibi wd/o Muhammad Mansha, Wahdat Colony, Lahore				50,000	
T80 Grant in aid for the four disabled children of Malik Muhammad Raees S/o Malik Ayub Khan, Chakwal				700,000	
T84 Grant in aid in favour of Mr. Muhammad Aslam S/o Abdul Hamid, Green Town, Lahore				200,000	
T85 Grant in aid in favour of legal heirs of 13 people who lost their lives in an incident, Rawalpindi				1,300,000	
T86 Grant in aid for establishment of one Model Juma / Itwar Bazaar at Sahiwal				10,000,000	
T87 Grant in aid in favour of Mr. Abdul Latif & Mr. Yar Muhammad, district R.Y. Khan				60,000	
T88 Grant in aid in favour of Mst. Abida Majeed wd/o Muhammad Majeed, Lahore				75,000	
T89 Grant in aid in favour of Mst. Shamim Bibi w/o Sharif for financial assistance, Bahawalpur				50,000	
T90 Grant in aid in favour of Mst. Shahnaz Begum wd/o Noor Ahmad Lodhi, Bahawalpur				50,000	
T91 Grant in aid in favour of Syed Sajjad Ali Naqvi r/o Village Jia Bagga, Lahore				80,000	
T92 Grant in aid in favour of Mr. Abdul Rasheed S/o Shams-ud-Din, Township, Lahore				100,000	
T93 Grant in aid in favour of Mr. Rasheed Masih S/o Barkat Masih, T.T. Singh				50,000	
T94 Grant in aid in favour of 3 legal heirs of deceased / injured persons of Sargodha				300,000	
T96 Grant in aid for the establishment of Model Juma / Itwar Bazaars				36,690,000	
U01 Grant in aid in favour of Syed Lal Shah S/o Imam Shah, Bahawalpur				100,000	
U02 Grant in aid in favour of Mst. Surriya Bibi S/o Sana Ullah, Sialkot				50,000	
U03 Grant in aid in favour of Mr. Muhammad Tariq S/o Muhammad Siddique, district Narowal				50,000	
U04 Grant in aid in favour of Mr. Muhammad Nasir Khan Nasiri, Main Bazar Badami Bagh, Lahore				150,000	
U05 Grant in aid in favour of Mr. Muhammad Hussain Baig S/o Muhammad Irfan Baig, Lahore				50,000	
U06 Grant in aid in favour of Mr. Ahmad Adnan Khan S/o Prof. Ajmal Khan, Lahore Cantt				100,000	
U07 Grant in aid in favour of Mr. Akhtar Shah S/o Fateh Muhammad, Lahore				50,000	
U08 Grant in aid in favour of Ms. Wiwi Sumaiti an Indonesian National, Lahore				103,000	
U11 Grant in aid in favour of Shah Syed Hostel, Shah Hamdan, Rawalpindi				178,000	
U12 Grant in aid in favour of Rana Maqsood Ali S/o Noor Muhammad, Chunian, Kasur				100,000	



**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
U13 Grant in aid in favour of Mr. Mukhtar Ahmad S/o Ghulam Rasool, Tehsil Pattoki, Kasur				50,000	
U14 Grant in aid in favour of Mst. Jameela Begum w/o Rasheem Ahmad, Dharampura, Lahore				50,000	
U15 Grant in aid in favour of Mr. Usman Hayat S/o Muhammad Ilyas, Faisalabad				55,000	
U16 Grant in aid in favour of Ms. Rukhsana Begum wd/o Mubarik Ali, Inside Bhatti Gate, Lahore				85,000	
U17 Grant in aid in favour of Ms. Asma Malik, Walton Road, Lahore				50,000	
U18 Grant in aid in favour of Mr. Muhammad Jahangir Ghouri, Inside Bhati Gate, Lahore				50,000	
U19 Grant in aid in favour of Mr. Agha Azhar Ali, 99-Railway Road, Lahore				50,000	
U23 Grant in aid to the bonafide owner of the vehicle No. LEF-07-2800, damaged in bomb blast at SIA build. 45-K, Model Town,				600,000	
U24 Grant in aid in favour of Mr. Ajmal Hussain, Prem Nagar, Raaj Garh, Lahore				75,000	
U25 Grant in aid in favour of Mr. Qamar Abbas S/o Lal Hussain, Rehmanpura, Lahore				134,000	
U26 Grant in aid in favour of Mr. Muhammad Saleem father of Mr. Kabeer Saleem who was murdered in Gujjarpura Police Precinct				300,000	
U27 Grant in aid in favour of Mr. Zahid Hussain injured in bomb blast at the Shrine of Hazrat Baba Farid, Pakpattan				84,000	
U29 Grant in aid in favour of Mst. Hayatan Khatoon W/o Mehr Khan, Mianwali				50,000	
U30 Grant in aid in favour of Mr. Allah Ditta Butt S/o Niaz Ali, Lahore				100,000	
U31 Grant in aid in favour of Mr. Shakeel Ahmad Ansari S/o Muhammad Siddique Ansari, Bahawalpur				100,000	
U32 Grant in aid in favour of Mr. Naseer Ahmad S/o Abdul Ghani, Mughalpura, Lahore				50,000	
U34 Grant in aid in favour of legal heirs of 52 deceased and 68 injured persons in the incident of bomb blast took place at				31,100,000	
U36 Grant in aid in favour of Mr. Mujahid Rasheed father of Muhammad Umar who is patient of Thalassaemia, Rawalpindi				1,500,000	
U37 Grant in aid in favour of legal heirs of deceased and major / minor injured persons victimized during the fire incident				5,425,000	
U39 Provision of funds for the installation of Fire Hydrants at different places in Lahore				10,000,000	
U40 Grant in aid in favour of Mr. Khalid Qureshi, Senior Sub Editor, daily Nawa-i-Waqat, Islamabad				100,000	
U41 Grant in aid in favour of Mst. Sardar Bibi wd/o Nawab Din, Tehsil Daska, Sialkot				100,000	
U43 Grant in aid in favour of Safdar Abbas & Muhammad Muhammad Hanif who were injured during the bomb blast on 28-01-2010, A				50,000	
U45 Grant in aid in favour of Mr. Muhammad Munawar S/o Muhammad Yaqoob, Lahore Cantt.				55,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
U46 Grant in aid in favour of Mr. Muhammad Arif Hanif S/o Muhammad Hanif, Dharampura, Lahore				50,000	
U47 Grant in aid in favour of Mr. Sajid Mahmood S/o Fateh Muhammad, Jhelum				200,000	
U48 Provision of funds for distribution to the concerned field staff who have been engaged for House Listing Operation of 36				289,313,000	
U52 Grant in aid in favour of Mr. Sultan Khan S/o Rajmeer Khan, Mianwali				75,000	
U53 Grant in aid in favour of Mst. Naeema Irshad w/o Irshad Ali, Ghari Shahu, Lahore				100,000	
U54 Grant in aid in favour of Ms. Shireen Naz d/o Mirza Bashir Ahmad Baig, Shahdra, Lahore				50,000	
U55 Grant in aid in favour of Mr. Muhammad Waqar S/o Muhammad Gulzar Khan, Rawalpindi				50,000	
U56 Grant in aid in favour of Al-Tamash Ahmad Khan S/o Irshad Ahmad Khan, Sheikhpura				50,000	
U57 Grant in aid in favour of Ms. Fazeela Ashfaq d/o Ashfaq Ahmad, Gujranwala				50,000	
U58 Grant in aid in favour of Mr. Shamsher Ali Jaffari S/o Allah Ditta, Sargodha				50,000	
U59 Grant in aid in favour of Rai Ashfaq, Sabza Zar Scheme, Lahore				300,000	
U60 Grnat in aid in favour of Bahawalpur Club for renovation of the building of Club				500,000	
U61 Grnat in aid in favour of Mr. Muhammad Safdar for his medical treatment, Rawalpindi				1,575,000	
U62 Provision of funds for clearance of claims of Pakistan Rangers				436,000	
U63 Grnat in aid in favour of Muhammad Siddique S/o Manzoor Ahmad, Toba Tek Singh				100,000	
U64 Grnat in aid in favour of Ms. Suriya Mukhtar w/o Mukhtar Ahmad, Garhi Shahu, Lahore				150,000	
U65 Grnat in aid in favour of the family of deceased Abdul Sattar				500,000	
U66 Grnat in aid in favour of Ms. Tooba Arshad Hashmi D/o Arshad Javed				75,000	
U67 Grnat in aid in favour of Mr. Muhammad Zubair Ahmad (Deaf & Dumb) S/o Ch .Zahoor Ahmad, Gujranwala				50,000	
U68 Grnat in aid in favour of Mr. Muhammad Siddique S/o Bhali, Shahdara, Lahore				50,000	
U69 Grnat in aid for payment to GEO News Reporter for damage to his Camera, Lahore				35,000	
U70 Grnat for purchase of one ambulance for THQ Hospital, Pindigheb, Attock				2,100,000	
U71 Grnat in aid in favour of Syed Nafees Hussain Abid S/o Syed Latif Hussain Shah, Lahore				50,000	
U72 Grnat in aid in favour of Mr. Sajjad Ahmad S/o Imam Bukhsh, Lahore				100,000	
U73 Grnat in aid in favour of Mr. Ghulam Hussain S/o Sardar Ali, Sialkot				80,000	
U74 Grnat in aid in favour of Mr. Muhammad Yawar Ali S/o Ahmad Raza, Lahore				50,000	
U75 Grnat in aid in favour of Ms. Farrukh Shahid w/o Muhammad Shahid, Bahawalpur				50,000	
U76 Grnat in aid in favour of Mr. Qudrat Ullah S/o Babu Khan, Lahore				40,000	
U77 Grnat in aid in favour of Mr. Attique-ur-Rehman S/o Muhammad Shafi, Lahore				50,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
U79 Grnat in aid in favour of Mr. Shahid Mehmood S/o Mehmood Ahmad, Nisbat Road, Lahore				150,000	
U80 Grnat in aid in favour of Mr. Hafiz Muhammad Afzal S/o Mehmood Ahmed, Lahore				150,000	
U81 Grnat in aid in favour of Mst. Irshad Bibi wd/o Muhammad Aslam, Mughalpura, Lahore				50,000	
U82 Grnat in aid in favour of Mr. Maqbool ur Rehman S/o Muhammad Suleman, Lahore				50,000	
U83 Grnat in aid in favour of Mr. Muhammad Wajahat Zafar S/o Zafar Iqbal, Tehsil Shakargarh, Narowal				50,000	
U84 Grnat in aid in favour of Mrs. Saida Bibi Wd/o Liaquat Ali, Okara				50,000	
U85 Grnat in aid in favour of Mr. Riaz Hussain S/o Shameer Khan, Qamber Shah Jampur, Rajanpur				50,000	
U86 Grnat in aid in favour of Mrs. Kousar Parveen w/o Abdul Rehman, Taizab Ahata, Lahore				50,000	
U87 Grnat in aid in favour of Mr. Muhammad Ismail S/o Muhammad Sultan, Kasur				75,000	
U88 Grnat in aid in favour of Pakistan Foundation Fighting Blindness				2,000,000	
U91 Grnat in aid in favour of Mr. Anwar Hussain S/o Ahmad Din, Urdu Bazar, Lahore				100,000	
U92 Grant in aid to WASA, Gujranwala				25,000,000	
U93 Grnat in aid in favour of bereaved family /legal heirs of the deceased children Muhammad Faizan & Muhammad Arman, Lahore				500,000	
U95 Grant in aid in favour Mst. Aziz Fatima wd/o Syed Muhammad Aslam Shah for his treatment, Lahore				777,000	
U96 Grant in aid in favour Mr. Ayub Sabir S/o Abdul Ghani, Lahore				200,000	
U97 Grant in aid in favour Dr. Syed Khalid Bukhari S/o Arif Hussain Shah Bukhari, Lahore				75,000	
U98 Grant in aid in favour Mr. Muhammad Muzammil S/o Muhammad Pervez Shakir, Lahore				75,000	
U99 Grant in aid in favour Mst. Nazara Parveen W/o Naseeb Ali Javed, Lahore				100,000	
V01 Grant in aid in favour Miss Andleeb Yasmeen, Lahore				50,000	
V02 Grant in aid in favour of Safdar Abbas S/o Muhammad Hayyat & Muhammad Hanif S/o M. Rafiq, Attock				50,000	
V04 Grant in aid in favour of Mr. Khalil Ahmed S/o Jalis Ahmed, Shalimar Town, Lahore				100,000	
V06 Grant in aid to the position holders and their teachers, National Science College for Girls, Gujranwala				500,000	
V07 Grant in aid in favour of Mr. Irfan Yousaf S/o Muhammad Yousaf, Muridke				94,000	
V08 Grant in aid in favour of Mr. Muhammad Hanif Waheed S/o Muhammad Ibrahim, Nankana Sahib				100,000	
V09 Grant in aid in favour of Mst. Mukhtaran Bibi w/o Ghulam Nabi, Lahore				75,000	
V10 Grant in aid in favour of Mst. Siddiqan Bibi wd/o Mr. Bagh Ali, Bahawalnagar				300,000	
V11 Grant in aid in favour of Ms. Najma Bilal w/o Muhammad Bilal, Lahore				50,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
V12 Grant in aid in favour of Mst. Rashida Bano w/o Hafiz Abdul Rasheed, Lahore				75,000	
V13 Grant in aid in favour of Mr. Mehmood Masih S/o Inayat Masih, Lahore				75,000	
V19 Grant in aid in favour of Mst. Ruqia Mustafa and Mst. Shahzadi Kausar, Lahore				300,000	
V20 Grant in aid in favour of Mst. Gulnaz Malik d/o Khadim Hussain, Bahawalpur				100,000	
V21 Grant in aid in favour of Miss Firdous Bibi d/o Allah Ditta Butt, inside Lohari Gate, Lahore				50,000	
V22 Grant in aid in favour of Mr. Aurangzeb Farooq S/o Muhammad Yaqoob Khan, Rang Mahal, Lahore				50,000	
V23 Grant in aid in favour of Mr. Muhammad Yaseen S/o Abdul Rehman, Jhelum				100,000	
V24 Grant in aid in to legal heirs of 6 deceased and injured persons, Attock				400,000	
V25 Grant in aid in favour of Mst. Rasoolan Bibi wd/o Muhammad Hussain, Sargodha				50,000	
V26 Grant in aid in favour of Mst. Shamim Bibi w/o Muhammad Bashir, Ichhra, Lahore				50,000	
V27 Grant in aid in favour of Mr. Ghulam Mustafa S/o Allah Yar, Samanabad, Lahore				50,000	
V28 Grant in aid in favour of Mst. Bashiran Bibi w/o Barkat Masih, Lahore				50,000	
V29 Grant in aid in favour of Mr. Muhammad Younas S/o Muhammad Shafi, Sialkot				50,000	
V30 Grant in aid in favour of Mr. Muhammad Sultan S/o Ghulam Qadir, Nishtar Colony, Lahore				50,000	
V31 Grant in aid in favour of Mr. Haq Nawaz S/o Jama Khan, Vehari				1,000,000	
V32 Grant in aid in favour of Mr. Fateh Sher S/o Wali Muhammad, District Sahiwal				50,000	
V33 Grant in aid in favour of Mr. Muhammad Ejaz Lohar S/o Muhammad Iqbal, Lahore				50,000	
V41 Installation of the hydrants at different places in Lahore					17,030,000
V42 Grant in aid for the Pakistan Foundation Fighting Blindness					2,000,000
V50 Grant in aid in favour of Syed Akhtar Abbas Shah, Daroghawala, Lahore				50,000	
V53 Grant in aid in favour of the affectees of fire incident at Mochi / Shah Alam Market, Lahore				5,813,000	
V54 Grant in aid in favour Mr. Muhammad Saleem S/o Syed Muhammad, District Pishin				50,000	
V55 Grant in aid in favour of legal heirs of the deceased Mr. Abdul Rehman, Sargodha				500,000	
V56 Grant in aid in favour of Mr. Noor Ullah S/o Abdul Razzaz, District Pishin				50,000	
V57 Grant in aid in favour of Mst. Asifa Naureen W/o Zahid Sarwar Bhatti, Sargodha				75,000	
V58 Grant in aid in favour of Mst. Amna Bibi, Samanabad, Lahore				50,000	
V59 Grant in aid in favour of Mst. Razia Begum wd/o Mukhtar Ahmad, Lahore				50,000	
V60 Grant in aid in favour of Mst. Naseem Murtaza wd/o Late Murtaza Hassan alias Mastana, Bahawalpur				200,000	
V61 Grant in aid in favour of Mr. Said Muhammad S/o Allah Rakha, Rawalpindi				50,000	
V62 Grant in aid in favour of City District Government, Lahore for purchase of two Fork Lifters for City Traffic Police				3,200,000	
V63 Grant in aid in favour of Mst. Shaheena Anwar wd/o Muhammad Anwar, Township, Lahore				75,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
V65 Grant in aid in favour of Mr. Muhammad Yousaf Ali, Budhia Sant Road, Multan Sadar				500,000	
V66 Grant in aid in favour of Mr. Shoukat Ali Naz S/o Noor Muhammad, Okara				60,000	
V67 Grant in aid in favour of Mr. Muhammad Iqbal S/o Rasheem Ahmed, Rahim Yar Khan				50,000	
V68 Grant in aid in favour of Mr. Muhammad Akram S/o Niamat Ali, Lahore				75,000	
V73 Grant in aid in favour of Mst. Nargis Parveen wd/o Rana Muhammad Afzal, Lahore				300,000	
V74 Grant in aid in favour of Mr. Muhammad Aslam, Shepura near Railway Line, Hafizabad				150,000	
V75 Grant in aid in favour of Mst. Razia wd/o Abdul Rasheed, Faqeer Pura, Gujranwala				100,000	
V76 Grant in aid in favour of Miss Irum Munir D/o Muhammad Munir, Bahawalnagar				50,000	
V77 Grant in aid in favour of Hafiz Muhammad Zubair S/o Muhammad Faiz, Lahore				50,000	
V78 Grant in aid in favour of Mst. Tallat Bano wd/o Muhammad Azam, New Township, Lahore				50,000	
V79 Grant in aid in favour of Mr. Naseem Bibi, w/o Dawa Khan, Shahdara, Lahore				50,000	
V80 Grant in aid in favour of Ms. Fehmida Akhtar wd/o Abdul Rauf, Sialkot				50,000	
V81 Grant in aid in favour of Ms. Shamsad Tanvir w/o Mr. Tanvir Butt, Sialkot				50,000	
V82 Grant in aid in favour of Miss Sumaira Batool d/o Muhammad Sadiq, Kasur				50,000	
V83 Grant in aid in favour of Mr. Muhammad Javed Ehsan S/o Ehsan Bobi, Lahore				50,000	
V84 Grant in aid in favour of Sardar Abdul Malik S/o Sardar Abdul Aziz Khan, Balochistan (DCO Lahore)				50,000	
V85 Grant in aid in favour of Naseer Ahmad, Mst. Bakhtawar and Mst. Salma Bibi, Nankana Sahib				200,000	
V86 Grant in aid in favour of Mst. Aqsa Parveen wd/o Muhammad Ilyas, Vehari				300,000	
V87 Grant in aid in favour of Mst. Nida Irtaza w/o Ejaz, Lahore				150,000	
V88 Grant in aid in favour of Mr. Muhammad Afzal S/o Bashir Ahmad, Okara				150,000	
V89 Grant in aid in favour of legal heirs of the deceased persons Mr. Muhammad Afzal & Muhammad Amjad, Nankana Sahib				200,000	
V90 Grant in aid in favour of Mr. Shafa Ullah Khan S/o Muhammad Akram Khan, Mianwali				75,000	
V91 Grant in aid in favour of Rana Abdul Hafeez S/o Rana Muhammad Ismail, Lahore				75,000	
V92 Grant in aid in favour of Mr. Mustafa Shahzad Mughal S/o Muhammad Ali, Faisalabad				100,000	
V93 Grant in aid in favour of Mr. Tariq Mehmood S/o Sardar Muhammad Pehlwan, Sheikhupura				50,000	
V94 Grant in aid in favour of Mr. Muhammad Usman Chughtai S/o Javed Iqbal Chughtai, Lahore				50,000	
V95 Grant in aid in favour of Mr. Muhammad Shehryar S/o Akhtar Msih, Lahore				50,000	
V96 Grant in aid in favour of Mst. Adeela Kazim wd/o Dr. Zulfiqar Hussain Kazim, Lahore				100,000	
V98 Grant in aid in favour of Hafiz Maqbool ur Rehman, Ghoray Shah, Lahore				75,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
W99 Grant in aid in favour of Mr. Muhammad Ramzan S/o Khushi Muhammad, Sheikhpura				50,000	
W01 Grant in aid in favour of Mr. Mehtab Ali Khan S/o Abdul Razzaq Khan, Islamia University, Bahawalpur				100,000	
W02 Grant in aid in favour of Mr. Naseer Ahmad S/o Aziz ur Rehman, Batapur, Lahore				100,000	
W03 Grant in aid in favour of Mst. Fayyaz Begum wd/o Muhammad Hafeez ur Rehman, Sialkot				50,000	
W04 Grant in aid in favour of Mst. Aqeela Begum w/o Inayat Ali, Lahore				100,000	
W05 Grant in aid in favour of Mr. Abdul Rasheed S/o Abdul Sattar, Chung, Lahore				50,000	
W09 Grant in aid in favour of Miss Iqra Naz d/o Manzoor Ahmed, Tehsil Chunian, Kasur				50,000	
W11 Grant in aid in favour of Ms. Samia Shahzad wd/o Shahzad, Kot Lakhpat, Lahore				50,000	
W12 Grant in aid in favour of Mr. Lal Khan S/o Raj Khan, Kot Radha Kishan, Kasur				250,000	
W13 Grant in aid in favour of Mr. Muhammad Waris S/o Lal Din, District Gujranwala				200,000	
W14 Grant in aid in favour of Mr. Arshad Mehmood F/o Hassan Ali, for treatment, Rawalpindi				800,000	
W15 Grant in aid in for the affectees of bomb blast took place in the bus near village chak Kamal, Gujrat				2,925,000	
W16 Grant in aid to Aziz Jehan Begum Trust for the Blind, Lahore					600,000
W18 Grant in aid in favour of Dr. Muhammad Rafique Sahto, Rawalpindi				100,000	
W19 Grant in aid in favour of Mst Huma Tareen wd/o Waqar Hussain, Lahore				100,000	
W24 Grant in aid in favour of legal heirs of the deceased and injured persons in Gujar Khan due to Loadshedding, Rawalpindi				500,000	
W25 Provision of funds for distribution to the concerned field staff who have been engaged for House Listing Operation of 36				206,064,000	
W72 Grant in aid in favour of Mr. Muhammad Latif, Chowkidar, District Sialkot				78,000	
W73 Provision of funds for establishment of five Model Juma / Itwar Bazars in five districts (as 2nd Installment)				122,700,000	
W74 Grant in aid in favour of Mst. Janatan wd/o Lal, District Chiniot				300,000	
W75 Grant in aid in favour of Ms. Naseem Akhtar wd/o Mahmood Ahmad, Lakshmi Chowk, Lahore				100,000	
W76 Grant in aid in favour of Mr. Sarfraz Ahmad Khan S/o Amir Ahmad Khan, Lahore				75,000	
W77 Grant in aid in favour of Ms. Saudia Parveen w/o Bashir Ahmad, Shera Kot, Lahore				50,000	
W78 Grant in aid in favour of Mst. Khalida Parveen wd/o Manzoor Hussain, Lahore				100,000	
W79 Grant in aid in favour of Mr. Muhammad Imran s/o Abdul Hameed, Bahawalnagar				50,000	
W82 Provision of funds for distribution to the concerned field staff who have been engaged for House Listing Operation of 36				9,743,000	
W84 Grant in aid to WASA, LDA, Lahore for Preparation of Monsoon 2011				79,000,000	
W88 Grant in aid in favour of Mst. Saira Jadoon w/o Naseer Ahmad Khan, Madina Colony, Lahore				100,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
W89	Grant in aid in favour of Mst. Tahira Khalid w/o Khalid Mahmood Baig, Rahim Yar Khan			75,000	
W90	Grant in aid in favour of Mr. Rukhsar Ahmad S/o Muhammad Bashir, Lahore			50,000	
W91	Grant in aid in favour of Mr. Nazir-ul-Haq S/o Abdul Haq, Saido Sharif, Tehsil and District Swat			50,000	
W92	Grant in aid in favour of Haji Akhtar Ali S/o Shaukat Ali, Ghaziabad, Lahore			300,000	
W93	Grant in aid in favour of Mr. Faisal Aziz S/o Abdul Aziz, Sialkot			150,000	
W94	Grant in aid in favour of Mehr Muhammad Aslam S/o Hamid Ali, Muzaffargarh			100,000	
W95	Grant in aid in favour of Mr. Ali Raza S/o Muhammad Zubari, Lahore			50,000	
W96	Grant in aid in favour of Mst. Yasmeen Begum wd/o Muhammad Naseem, Lahore			150,000	
W97	Grant in aid in favour of Mst. Razia Begum wd/o Sabir Ali, Sheikhpura			1,000,000	
W98	Grant in aid in favour of Mst. Hayat Bibi wd/o Muhammad Shafi, Islamabad			1,500,000	
W99	Grant in aid in favour of Mst. Mumtaz Bibi wd/o Muhammad Siddique, Sialkot			100,000	
X04	Grant in aid in favour of MR. Faizan Shaukat S/o Shaukat Ali, Sanda Road, Lahore			100,000	
X05	Grant in aid for the Development of Public Park at Bagh-e-Shaheedan Kashmir Point Murree			26,822,000	
X06	Grant in aid in favour of Malik Muhammad Aslam S/o Ghulam Nabi, Shadbag Colony, Nankana Sahib			50,000	
X07	Grant in aid in favour of Mr. Muhammad Asad S/o Ghulam Hussain, Jampur, Rajanpur			150,000	
X08	Grant in aid in favour of Mr. Nazir Ahmad S/o Muhammad Anwar, Pakpattan			75,000	
X09	Grant in aid in favour of Mr. Shaheen Ahmad S/o Mian Abdul Waheed, Gujranwala			100,000	
X16	Grant in aid in favour of legal heirs of the 3 victims, bank dacoity tool place in UBL Branch, Qainchi More, Sargodha			1,500,000	
X17	Grant in aid in favour of Mr. Muhammad Nadeem S/o Muhammad Latif, Lahore			50,000	
X18	Grant in aid in favour of Syed Tariq Hussain S/o Syed Irshad Hussain, Multan			85,000	
X19	Grant in aid in favour of Ms. Ambreen Shabbir d/o Haji Shabbir Ahmad Khan (Late), Kasur			50,000	
X22	Grant in aid in favour of Hafiz Ghulam Fareed for medical treatment of his son Muhammad Kaleem, Muzaffargarh			100,000	
X23	Grant in aid in favour of Mst. Shagufta Javed Wd/o Dr. Javed Iqbal, Lahore			100,000	
X24	Grant in aid in favour of Mr. Fida Hussain S/o Nazar Muhammad, Khushab			100,000	
X25	Grant in aid in favour of Mr. Muhammad Nadeem S/o M. Anwar, Ferozewala, Sheikhpura			300,000	
X26	Grant in aid in favour of Mst. Nusrat Tahira Wd/o Abid Sher, Sialkot			100,000	
X27	Grant in aid in favour of Mr. Naseer Ahmad S/o Muhammad Naem, Gujranwala			150,000	
X28	Grant in aid in favour of Mr. Muhammad Irfan S/o Ghulam Akbar, Chakwal			100,000	
X29	Grant in aid in favour of Sufi Allah Ditta S/o Ghulam Muhammad, Lahore			100,000	
X30	Grant in aid in favour of Mst. Musarrat Dawood Arshad Wd/o Mr. Dawood Arshad, Bahawalnagar			100,000	

**PC21031 (031)  
MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
X31 Grant in aid in favour of Mr. Muhammad Akram S/o Muhammad Shafi, Faisalabad				93,000	
X32 Grant in aid in favour of Mr. Muhammad Yaqoob S/o Khushal Khan, Lahore				75,000	
X33 Grant in aid in favour of Mr. Liaquat Ali S/o Talib Hussain, Sargodha				100,000	
X34 Grant in aid in favour of Mrs. Farah Abdul Majeed Wd/o Abdul Majeed Maruwala, Lahore				300,000	
X35 Grant in aid in favour of Mst. Khalida Saleem Wd/o Saleem Iqbal Mirza, Gujrat				100,000	
X36 Grant in aid in favour of Mr. Ibrar Hussain S/o Hassan Jamal, Gujrat				55,000	
X37 Grant in aid in favour of Mr. Farrukh Hassan S/o Amjad Hassan for his educational expenses to be paid directly to the In				99,000	
X38 Grant in aid in favour of Mst. Ayesha Siddiqa D/o Muhammad Ayub Khan for his educational expenses to be paid directly Su				270,000	
X39 Grant in aid in favour of Mst. Farzana Naeem Wd/o Muhammad Naeem, Lahore				100,000	
X40 Grant in aid in favour of the bereaved family of Late Akbar Ali who committed suicide along with his family members, Lah				1,000,000	
X41 Grant in aid in favour of Mr. Dilwar Saeed S/o Zubair Ahmed for payment of fee. To National University of Sciences and T				47,000	
X42 Grant in aid in favour of the bereaved family of Late Ali Raza, student of Electrical Engineering studying in Kyrghistan				1,000,000	
X43 Grant in aid in favour of Mst. Hameeda Begum Wd/o Abdul Haq Azad for her medical treatment, Multan				100,000	
X44 Grant in aid in favour of Mst. Syeda Balqees Jameela Qadri W/o Ghulam Abbas, Lahore				100,000	
X45 Grant in aid in favour of Mst. Samina Gillani W/o Ahmad Raza, Lahore				155,000	
X46 Grant in aid in favour of Mst. Rabeela Bibi D/o Abdul Qayyum, District Mansehra				100,000	
X47 Grant in aid in favour of 4 legal heirs of deceased Mahmood Akhtar, Faisalabad				400,000	
X48 Grant in aid in favour of Mr. Muhammad Younas, Faisalabad				500,000	
X49 Grant in aid in favour of Mr. Khuda Yar S/o Bukhtawar, Jhang				50,000	
X50 Grant in aid in favour of Ms. Hussan Bibi w/o Manzoor Khan, Badami Bagh, Lahore				75,000	
X51 Grant in aid in favour of Mr. Majid Ashraf S/o Muhammad Ashraf, Lahore				60,000	
X52 Grant in aid in favour to the legal heirs of 8 deceased relating to the Bomb Blast incident dated 01-07-2010 at Data				3,925,000	
X53 GRANT IN AID TO PEPCO.					2,382,097,000
x20 Grant in aid in favour of Mr. Muhammad Imran S/o Sikandar Hayat, Lahore Cantt.				50,000	
<b>A06 TOTAL TRANSFERS</b>				<b><u>10,000</u></b>	<b><u>221,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>10,000</u></b>	<b><u>221,000</u></b>



**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
A06301	Entertainments & Gifts			<u>10,000</u>	<u>221,000</u>
001	Entertainment & Gifts			10,000	221,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
				<u>19,950,000</u>	<u>6,548,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
				<u>5,000,000</u>	<u>5,250,000</u>
A09203	I.T. Equipment			5,000,000	5,250,000
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>				
				<u>795,000</u>	
A09304	Cost of State Trading--Food(Wheat)			795,000	
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				
				<u>354,000</u>	<u>773,000</u>
A09401	Medical stores			250,000	263,000
A09404	Medical And Laboratory Equipment			100,000	105,000
A09408	Generic Consumable			1,000	105,000
A09410	Life Saving Medical Supplies			1,000	100,000
A09413	Drapery Fabrics Clothing And Allied Material			1,000	100,000
A09470	Others			1,000	100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				
				<u>331,000</u>	
A09501	Transport			331,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
				<u>13,468,000</u>	
A09601	Plant and Machinery			13,468,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
				<u>1,000</u>	
A09701	Purchase of Frurniture and Fixture			1,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**014110 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>LQ4761</b>	<b>Grant in Aid (LO4761)</b>				
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,000</u></b>	<b><u>525,000</u></b>
A09899	Others			1,000	525,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,315,000</u></b>	<b><u>2,039,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>100,000</u></b>	<b><u>210,000</u></b>
A13001	Transport			100,000	210,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>158,000</u></b>
A13101	Machinery and Equipment			50,000	158,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>158,000</u></b>
A13201	Furniture and Fixture			50,000	158,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>12,115,000</u></b>	<b><u>1,513,000</u></b>
A13301	Office Buildings			<u>11,674,000</u>	
001	Office Buildings			11,674,000	
A13370	Others			<u>441,000</u>	<u>1,513,000</u>
001	Others				1,513,000
<b>Grant in Aid (LO4761)</b>			<b>183,826,000</b>	<b>1,469,284,000</b>	<b>2,626,665,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>16,485,000</b></u>	<u><b>18,923,000</b></u>	<u><b>21,171,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<u><b>9,315,000</b></u>	<u><b>9,604,000</b></u>	<u><b>9,400,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u><b>3,344,000</b></u>	<u><b>3,424,000</b></u>	<u><b>3,400,000</b></u>
A01101	Total Basic Pay of Officers		<u>16</u>	<u>16</u>	<u>3,344,000</u>		<u>3,400,000</u>
D110-M	Director General	(BPS-20)	1	1	534,000		534,000
C076-M	Chief/Director	(BPS-19)	1	1	301,000		320,000
A128-M	Assistant Chief	(BPS-18)	3	3	484,000		500,000
D051-M	Deputy Director	(BPS-18)	2	2	691,000		697,000
A032-M	Administrative Officer	(BPS-17)	1		124,000		
A146-M	Assistant Director	(BPS-17)	1	1	124,000		130,000
R059-F	Research Officer	(BPS-17)	1	1	150,000		153,000
R059-M	Research Officer	(BPS-17)	2	2	300,000		300,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	247,000		247,000
A032-M	Administrative Officer	(BPS-16)		1			124,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	166,000		172,000
S282-M	Superintendent	(BPS-16)	1	1	223,000		223,000
A01150	Others					<u>3,424,000</u>	
001	Pay of Officers (R.E.)					3,424,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>63</b>	<b>63</b>	<u><b>5,971,000</b></u>	<u><b>6,180,000</b></u>	<u><b>6,000,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>63</u>	<u>63</u>	<u>5,971,000</u>		<u>6,000,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	240,000		240,000
A097-M	Assistant	(BPS-14)	4	4	641,000		650,000
S216-M	Stenographer	(BPS-12)	9	9	1,200,000		1,220,000
D222-M	Draftsman	(BPS-11)	1	1	127,000		127,000

**PC21031 (031)  
MISCELLANEOUS**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<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>						
S271-M	Sub-Engineer	(BPS-11)	4	4	522,000		522,000
C230-M	Care Taker	(BPS-09)	1	1	103,000		103,000
S078-F	Senior Clerk	(BPS-09)	1	1	111,000		111,000
S078-M	Senior Clerk	(BPS-09)	2	2	227,000		227,000
J019-M	Junior Clerk	(BPS-07)	9	9	737,000		737,000
D186-M	Driver	(BPS-04)	7	7	573,000		573,000
A304-M	Attendant	(BPS-01)	4	4	248,000		248,000
C112-M	Chowkidar	(BPS-01)	2	2	100,000		100,000
C193-M	Cook	(BPS-01)	1	1	37,000		37,000
M019-M	Mali	(BPS-01)	1	1	72,000		72,000
N006-M	Naib Qasid	(BPS-01)	13	13	869,000		869,000
S311-M	Sanitary Worker	(BPS-01)	3	3	164,000		164,000
A01170	Others					<u>6,180,000</u>	
001	Pay of Other Staff (R.E.)					6,180,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>7,170,000</b></u>	<u><b>9,319,000</b></u>	<u><b>11,771,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>6,970,000</b></u>	<u><b>9,169,000</b></u>	<u><b>11,609,000</b></u>
A01202	House Rent Allowance				1,200,000		1,200,000
A01203	Conveyance Allowance				1,015,000		1,015,000
A01205	Dearness Allowance				921,000		920,000
A01209	Special Additional Allowance				394,000		393,000
A0120D	Integrated Allowance				32,000		32,000
A0120P	Adhoc Relief 2009				1,485,000		1,550,000
A0120X	Ad - hoc Allowance - 2010						4,200,000
A01217	Medical Allowance				384,000		760,000
A01224	Entertainment Allowance				13,000		13,000
A01244	Adhoc Relief				710,000		710,000
A01262	Special Relief Allowance				710,000		710,000
A01270	Others				<u>106,000</u>	<u>9,169,000</u>	<u>106,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				106,000		106,000
101	Regular Allowances (R.E.)					9,169,000	

**PC21031 (031)**  
**MISCELLANEOUS**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>					
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>	<u>150,000</u>	<u>162,000</u>
A01273	Honoraria			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
000	Honoraria				20,000	
A01274	Medical Charges			100,000	50,000	50,000
A01277	Contingent Paid Staff			80,000	80,000	90,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>2,870,000</u>	<u>2,831,000</u>	<u>3,205,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>320,000</u>	<u>268,000</u>	<u>320,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			300,000	248,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>910,000</u>	<u>1,060,000</u>	<u>1,110,000</u>
A03301	Gas			450,000	550,000	500,000
A03303	Electricity			<u>450,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity			450,000	500,000	600,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</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>1,150,000</u>	<u>1,018,000</u>	<u>1,285,000</u>
A03805	Travelling Allowance			400,000	343,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			750,000	675,000	885,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>420,000</u>	<u>415,000</u>	<u>420,000</u>
A03901	Stationery			175,000	175,000	175,000
A03902	Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>

**PC21031 (031)  
MISCELLANEOUS**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
001 Printing and Publications			30,000	20,000	30,000
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			10,000	10,000	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	2,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	3,000	10,000
A03955 Other Store - Tear Gas / Computer, Stationary			25,000	15,000	25,000
A03970 Others			<u>150,000</u>	<u>175,000</u>	<u>150,000</u>
001 Others			150,000	175,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>340,000</u>	<u>265,000</u>	<u>340,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>175,000</u>	<u>250,000</u>
A13001 Transport			250,000	175,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	55,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>35,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	35,000	40,000
<b>Planning and Development Department (LO4 286)</b>			<b>19,695,000</b>	<b>22,019,000</b>	<b>24,716,000</b>

**PC21031 (031)  
MISCELLANEOUS**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<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>			<u><b>3,771,000</b></u>	<u><b>1,732,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>		<u><b>1,346,000</b></u>	<u><b>480,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u><b>726,000</b></u>	<u><b>229,000</b></u>	
A01101	Total Basic Pay of Officers	5		<u>726,000</u>		
P240-M	Programme Director (BPS-19)	1		186,000		
D051-M	Deputy Director (BPS-18)	2		360,000		
A146-M	Assistant Director (BPS-17)	2		180,000		
A01103	Special Pay				25,000	
A01150	Others				<u>204,000</u>	
001	Pay of Officers (R.E.)				204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>		<u><b>620,000</b></u>	<u><b>251,000</b></u>	
A01151	Total Basic Pay of Other Staff	14		<u>620,000</u>		
P037-M	Personal Assistant (BPS-15)	1		70,000		
A097-M	Assistant (BPS-14)	3		115,000		
S216-M	Stenographer (BPS-12)	3		150,000		
D186-M	Driver (BPS-04)	3		110,000		
N006-M	Naib Qasid (BPS-01)	4		175,000		
A01170	Others				<u>251,000</u>	
001	Pay of Other Staff (R.E.)				251,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,425,000</b></u>	<u><b>1,252,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,179,000</b></u>	<u><b>947,000</b></u>	
A01202	House Rent Allowance			250,000		
A01203	Conveyance Allowance			125,000		
A01205	Dearness Allowance			204,000		
A01209	Special Additional Allowance			74,000		

**PC21031 (031)**  
**MISCELLANEOUS**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>				
A0120D	Integrated Allowance		9,000		
A01217	Medical Allowance		72,000		
A01224	Entertainment Allowance		6,000		
A01227	Project Allowance		1,000,000		
A01244	Adhoc Relief		132,000		
A01262	Special Relief Allowance		132,000		
A01270	Others		<u>175,000</u>	<u>947,000</u>	
037	30% Social Security Benefit in liue of Pension to the Contract Employees		175,000		
101	Regular Allowances (R.E.)			947,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>246,000</u></b>	<b><u>305,000</u></b>	
A01271	Overtime Allowance		1,000		
A01274	Medical Charges		20,000		
A01277	Contingent Paid Staff		225,000	305,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,261,000</u></b>	<b><u>1,075,000</u></b>	<b><u>115,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>570,000</u></b>	<b><u>140,000</u></b>	
A03201	Postage and Telegraph		20,000		
A03202	Telephone and Trunk Call		500,000	140,000	
A03205	Courier and Pilot Service		50,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>380,000</u></b>	<b><u>269,000</u></b>	<b><u>52,000</u></b>
A03301	Gas		10,000	8,000	
A03302	Water		20,000		
A03303	Electricity		<u>350,000</u>	<u>261,000</u>	<u>52,000</u>
001	Electricity		350,000	261,000	52,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>11,000</u></b>		
A03402	Rent for Office Building		1,000		
A03407	Rates and Taxes		10,000		



**PC21031 (031)**  
**MISCELLANEOUS**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>316,000</u></b>	<b><u>63,000</u></b>
A03805	Travelling Allowance		100,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		500,000	316,000	63,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>700,000</u></b>	<b><u>350,000</u></b>	
A03901	Stationery		200,000	104,000	
A03902	Printing and Publication		<u>100,000</u>		
001	Printing and Publications		100,000		
A03903	Conference/Seminars/Workshops/ Symposia		200,000		
A03905	Newspapers Periodicals and Books		<u>50,000</u>	<u>24,000</u>	
001	News Papers, Periodicals & Books		50,000	24,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>222,000</u>	
001	Advertising & Publicity		50,000	222,000	
A03942	Cost of Other Stores		<u>50,000</u>		
001	Cost of Other Stores		50,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>110,000</u></b>	<b><u>78,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>29,000</u></b>	
A13001	Transport		50,000	29,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>49,000</u></b>	
A13101	Machinery and Equipment		50,000	49,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		
A13201	Furniture and Fixture		10,000		

1056

PC21031 (031)  
MISCELLANEOUS

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LW4187 Punjab Devolved Social Services Programm E(LE4187)					
Punjab Devolved Social Services Programm E(LE4187)			6,142,000	2,885,000	115,000

**PC21031 (031)**  
**MISCELLANEOUS**

**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>		<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>86,000</b></u>	<u><b>86,000</b></u>	<u><b>86,000</b></u>
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>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A06103	Cash Awards		100,000	100,000	100,000
	<b>Miscellaneous Expenditure on Tribes in D .G.KHAN(DG4007)</b>		<b>186,000</b>	<b>186,000</b>	<b>186,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**019120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>67,000</b>	<b>67,000</b>	<b>67,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

---

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>				
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>				
<b>034120</b>	<b>OTHERS (OTHER PLACES OF DETENTION AND</b>				
<b>LQ4287</b>	<b>State Prisoners and Detenues (LO4287)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>175,000</b></u>	<u><b>150,000</b></u>	<u><b>175,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>175,000</b></u>	<u><b>150,000</b></u>	<u><b>175,000</b></u>
A03924	Expenditure of Refugee, Security, Prisoners		175,000	150,000	175,000
<b>State Prisoners and Detenues (LO4287)</b>			<b>175,000</b>	<b>150,000</b>	<b>175,000</b>

---

**PC21031 (031)  
MISCELLANEOUS**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>			<b><u>869,429,000</u></b>	<b><u>710,234,000</u></b>	<b><u>1,560,297,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4578</b>		<b><u>256,802,000</u></b>	<b><u>210,274,000</u></b>	<b><u>465,123,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>106</b>		<b><u>14,792,000</u></b>	<b><u>13,014,000</u></b>	<b><u>28,819,000</u></b>
A01101 Total Basic Pay of Officers	106		<u>14,792,000</u>		
D110-M Director General (BPS-20)	1		383,000		
D051-M Deputy Director (BPS-18)	7		1,307,000		
D511-M District Emergency Officer (BPS-18)	11		2,300,000		
P308-M Provincial Monitoring Officer (BPS-18)	1		257,000		
B088-M Budget and Accounts Officer (BPS-17)	1		137,000		
C176-M Computer Programmer (BPS-17)	1		128,000		
E169-M Emergency Officers (BPS-17)	45		6,498,000		
P184-M Public Relation Officer (BPS-17)	3		446,000		
A099-M Assistant Accounts Officer (BPS-16)	2		169,000		
A562-M Assistant Officer Planning (BPS-16)	1		90,000		
A563-M Assistant HR Officer (BPS-16)	3		248,000		
C376-M Control Room Incharge (BPS-16)	13		1,152,000		
R128-M Repair & Maintenance Officer (BPS-16)	1		105,000		
S501-M Station House Incharge (BPS-16)	16		1,572,000		
A01150 Others				<u>13,014,000</u>	<u>28,819,000</u>
001 Pay of Officers (R.E.)				13,014,000	
002 Pay of Officers					28,819,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4472</b>		<b><u>242,010,000</u></b>	<b><u>197,260,000</u></b>	<b><u>436,304,000</u></b>
A01151 Total Basic Pay of Other Staff	4472		<u>241,910,000</u>		

**PC21031 (031)  
MISCELLANEOUS**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A008-M Accountant (BPS-14)	13		911,000		
A097-M Assistant (BPS-14)	3		197,000		
A556-M Audio / Video Camera Man (BPS-14)	11		788,000		
A564-M Auto Electric Supervisor (BPS-14)	1		69,000		
E026-M Electric Supervisor (BPS-14)	1		64,000		
I057 Internal Auditor (BPS-14)	1		66,000		
I075-M Instructor Community Training (BPS-14)	2		128,000		
R048-M Rescue Apparatus Technician (BPS-14)	7		521,000		
S088-M Senior Instructor (BPS-14)	1		64,000		
S248-M Store Supervisor (BPS-14)	2		142,000		
S502-M Station Coordinator (BPS-14)	30		2,161,000		
T166-M Transport Maintenance Inspector (BPS-14)	12		861,000		
I076-M Instructor Training (BPS-12)	5		288,000		
L159-M Lead Fire Rescuer (BPS-12)	287		17,614,000		
S153-M Shift Incharge (BPS-12)	162		9,700,000		
S216-M Stenographer (BPS-12)	1		57,000		
W104-M Wireless Technician (BPS-12)	13		782,000		
A355-M Assistant Accounts (BPS-11)	12		706,000		
C040-M Cashier (BPS-11)	1		53,000		
C377-M Computer, Telephone & Wireless Operator (BPS-11)	492		27,662,000		
D515-M Dert Rescuer (BPS-11)	140		8,113,000		
E170-M Emergency Medical Technician (BPS-11)	814		47,193,000		
E171-M Electrical Technician (BPS-11)	12		705,000		
F125-M Fire Rescuer (BPS-11)	973		57,133,000		
O080-M Office Computer Assistant (BPS-11)	39		2,277,000		

**PC21031 (031)**  
**MISCELLANEOUS**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
P303-M Purchase Assistant (BPS-11)	1		60,000		
S590-M Specialized Vehicle Operator (BPS-11)	32		1,750,000		
T168-M Tubewell Technician (BPS-11)	9		536,000		
A320-M Auto Electrician (BPS-08)	12		582,000		
R129-M Recovery Vehicle Operator (BPS-08)	4		213,000		
R130-M Rescue Driver (HTV) (BPS-08)	42		2,179,000		
S117-M Senior Storekeeper (BPS-08)	12		618,000		
J019-M Junior Clerk (BPS-07)	2		94,000		
A565-M Auto Dentor/Painter (BPS-05)	1		43,000		
D028-M Demonstrator (BPS-05)	3		124,000		
E034-M Electrician (BPS-05)	1		44,000		
O080-M Office Computer Assistant (BPS-05)	4		181,000		
P224-M Photo-Copier Mechanic Operator (BPS-05)	1		43,000		
R024-M Record Keeper (BPS-05)	2		85,000		
S250-M Store Keeper (BPS-05)	12		548,000		
D089-M Despatch Rider (BPS-04)	1		42,000		
D186-M Driver (BPS-04)	1038		46,175,000		
C112-M Chowkidar (BPS-01)	105		4,184,000		
C193-M Cook (BPS-01)	3		115,000		
N006-M Naib 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	2,664,000	39,000
A01170 Others				<u>194,596,000</u>	<u>436,265,000</u>
001 Pay of Other Staff (R.E.)				194,596,000	
002 Pay of Staff					436,265,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>612,627,000</b></u>	<u><b>499,960,000</b></u>	<u><b>1,095,174,000</b></u>



**PC21031 (031)**  
**MISCELLANEOUS**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>609,020,000</u></b>	<b><u>496,353,000</u></b>	<b><u>1,081,105,000</u></b>
A01201 Senior Post Allowance			16,000		16,000
A01202 House Rent Allowance			97,473,000		162,081,000
A01203 Conveyance Allowance			57,906,000		63,752,000
A01205 Dearness Allowance			11,145,000		12,300,000
A01208 Dress Allowance			65,924,000		127,896,000
A01209 Special Additional Allowance			90,000		283,000
A0120P Adhoc Relief 2009			50,590,000		91,715,000
A01211 Hill Allowance			1,599,000		1,617,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			27,066,000		108,149,000
A01224 Entertainment Allowance			9,000		11,000
A01225 Instructional Allowance			202,000		2,428,000
A01226 Computer Allowance			6,372,000		14,361,000
A01227 Project Allowance			700,000		1,721,000
A01236 Deputation Allowance			40,000		42,000
A01244 Adhoc Relief			962,000		1,287,000
A01250 Incentive Allowance			220,230,000		426,003,000
A01252 Non Practicing Allowance			1,776,000		2,977,000
A01262 Special Relief Allowance			944,000		1,144,000
A01270 Others			<u>65,966,000</u>	<u>496,353,000</u>	<u>63,312,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			65,966,000		63,312,000
101 Regular Allowances (R.E.)				496,353,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,607,000</u></b>	<b><u>3,607,000</u></b>	<b><u>14,069,000</u></b>
A01273 Honoraria			<u>2,341,000</u>	<u>2,341,000</u>	<u>9,831,000</u>
000 Honoraria				2,341,000	9,831,000
A01274 Medical Charges			1,266,000	1,266,000	4,138,000
A01278 Leave Salary					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>152,764,000</u></b>	<b><u>155,346,000</u></b>	<b><u>298,188,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>9,387,000</u></b>	<b><u>8,271,000</u></b>	<b><u>16,474,000</u></b>
A03201 Postage and Telegraph			345,000	270,000	806,000
A03202 Telephone and Trunk Call			7,579,000	6,397,000	12,998,000
A03204 Electronic Communication			1,438,000	1,579,000	2,518,000

**PC21031 (031)**  
**MISCELLANEOUS**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A03205 Courier and Pilot Service			25,000	25,000	152,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,587,000</u></b>	<b><u>14,467,000</u></b>	<b><u>31,736,000</u></b>
A03301 Gas			1,128,000	1,400,000	3,200,000
A03302 Water			1,035,000	1,443,000	1,616,000
A03303 Electricity			<u>11,424,000</u>	<u>11,624,000</u>	<u>26,920,000</u>
001 Electricity			11,424,000	11,624,000	26,920,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,029,000</u></b>	<b><u>1,003,000</u></b>	<b><u>1,710,000</u></b>
A03407 Rates and Taxes			1,029,000	1,003,000	1,710,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>78,304,000</u></b>	<b><u>98,005,000</u></b>	<b><u>159,565,000</u></b>
A03801 Training - domestic			<u>111,000</u>	<u>1,000</u>	<u>120,000</u>
001 Training - domestic				1,000	120,000
A03802 Training - international			110,000	1,000	120,000
A03805 Travelling Allowance			2,955,000	2,955,000	3,859,000
A03806 Transportation of Goods			13,000	1,000	140,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			75,027,000	95,000,000	155,183,000
A03808 Conveyance Charges			88,000	47,000	143,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,457,000</u></b>	<b><u>33,600,000</u></b>	<b><u>88,703,000</u></b>
A03901 Stationery			4,277,000	4,277,000	7,515,000
A03902 Printing and Publication			<u>1,499,000</u>	<u>1,499,000</u>	<u>2,834,000</u>
001 Printing and Publications			1,499,000	1,499,000	2,834,000
A03903 Conference/Seminars/Workshops/ Symposia			641,000	312,000	663,000
A03905 Newspapers Periodicals and Books			<u>611,000</u>	<u>304,000</u>	<u>904,000</u>
001 News Papers, Periodicals & Books			611,000	304,000	904,000
A03906 Uniforms and Protective Clothing			18,445,000	1,399,000	19,472,000
A03907 Advertising & Publicity			<u>6,524,000</u>	<u>7,600,000</u>	<u>13,150,000</u>
001 Advertising & Publicity			6,524,000	7,600,000	13,150,000
A03918 Exhibitions, Fairs & Other National Celebrations			111,000	1,000	642,000

**PC21031 (031)**  
**MISCELLANEOUS**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A03919 Payments to Others for Service Rendered			111,000	1,000	222,000
A03921 Unforeseen exp.for disaster preparedness & relief					2,520,000
A03927 Purchase of drug and medicines					5,250,000
A03931 Expen.on Foreign Expert assist.received frm abroad					1,000
A03942 Cost of Other Stores			<u>8,218,000</u>	<u>8,218,000</u>	<u>13,669,000</u>
001 Cost of Other Stores			8,218,000	8,218,000	13,669,000
A03950 HIV AID - Drugs and Medical Supplies			4,316,000	4,416,000	5,792,000
A03970 Others			<u>5,704,000</u>	<u>5,573,000</u>	<u>16,069,000</u>
001 Others			5,704,000	5,573,000	16,069,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the f			5,000,000	5,000,000	5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>2,244,000</b></u>	<u><b>2,055,000</b></u>	<u><b>4,257,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>1,504,000</b></u>	<u><b>1,445,000</b></u>	<u><b>3,217,000</b></u>
A06103 Cash Awards			1,504,000	1,445,000	3,217,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>740,000</b></u>	<u><b>610,000</b></u>	<u><b>1,040,000</b></u>
A06301 Entertainments & Gifts			<u>740,000</u>	<u>610,000</u>	<u>1,040,000</u>
001 Entertainment & Gifts			740,000	610,000	1,040,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<u><b>2,000</b></u>

**PC21031 (031)  
MISCELLANEOUS**

**036101 SECRETARIAT/ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>					
A09401 Medical stores					2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,364,000</u>	<u>49,082,000</u>	<u>35,746,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>13,855,000</u>	<u>42,915,000</u>	<u>27,148,000</u>
A13001 Transport			13,855,000	42,915,000	27,148,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,240,000</u>	<u>1,830,000</u>	<u>2,058,000</u>
A13101 Machinery and Equipment			1,240,000	1,830,000	2,058,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>367,000</u>	<u>367,000</u>	<u>889,000</u>
A13201 Furniture and Fixture			367,000	367,000	889,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,620,000</u>	<u>3,620,000</u>	<u>4,851,000</u>
A13370 Others			<u>4,620,000</u>	<u>3,620,000</u>	<u>4,851,000</u>
001 Others			4,620,000		4,851,000
019 Repair & Maintenance of Buildings				3,620,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>282,000</u>	<u>350,000</u>	<u>800,000</u>
A13701 Hardware			282,000	350,000	800,000
<b>Rescue 1122 (Punjab Emergency Service)</b>			<b>1,049,801,000</b>	<b>921,717,000</b>	<b>1,903,490,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>					
<b>LQ4288</b>	<b>Provincial Directorate (LO4288)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,177,000</u></b>	<b><u>49,310,000</u></b>	<b><u>67,919,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>232</b>	<b>232</b>	<b><u>29,745,000</u></b>	<b><u>21,800,000</u></b>	<b><u>30,831,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>54</b>	<b>54</b>	<b><u>14,000,000</u></b>	<b><u>11,000,000</u></b>	<b><u>14,424,000</u></b>
A01101	Total Basic Pay of Officers	54	54	<u>14,000,000</u>		<u>14,424,000</u>
D110-M	Director General (BPS-20)	1	1	380,000		292,000
S290-M	Superintending Engineer (BPS-19)	1	1	373,000		391,000
D051-M	Deputy Director (BPS-18)	9	9	3,089,000		3,140,000
D100-M	Director (BPS-18)	4	4	1,297,000		1,290,000
E085-M	Executive Engineer (BPS-18)	2	2	560,000		588,000
A146-M	Assistant Director (BPS-17)	24	28	5,992,000		7,233,000
A179-M	Assistant Engineer (BPS-17)	4		869,000		
A316-M	Audit Officer (BPS-16)	1	1	194,000		194,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	165,000		173,000
S282-M	Superintendent (BPS-16)	7	7	1,081,000		1,123,000
A01150	Others				<u>11,000,000</u>	
001	Pay of Officers (R.E.)				11,000,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>178</b>	<b>178</b>	<b><u>15,745,000</u></b>	<b><u>10,800,000</u></b>	<b><u>16,407,000</u></b>
A01151	Total Basic Pay of Other Staff	178	178	<u>15,745,000</u>		<u>16,407,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	2	2	452,000		376,000
A097-M	Assistant (BPS-14)	19	19	2,653,000		2,500,000
D222-M	Draftsman (BPS-13)	3	3	367,000		386,000
C233-M	Computer Operator (BPS-12)	7	7	794,000		834,000
S216-F	Stenographer (BPS-12)	2	2	151,000		160,000
S216-M	Stenographer (BPS-12)	25	25	2,846,000		3,238,000
S078-M	Senior Clerk (BPS-09)	10	10	1,098,000		947,000
J019-F	Junior Clerk (BPS-07)	1	1	56,000		60,000

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>						
<b>LQ4288</b>	<b>Provincial Directorate (LO4288)</b>						
J019-M	Junior Clerk	(BPS-07)	21	21	1,653,000		1,794,000
T036-M	Telephone Operator	(BPS-07)	2	2	173,000		162,000
T061-M	Tracer	(BPS-07)	3	3	240,000		252,000
D186-M	Driver	(BPS-05)	14	14	1,020,000		1,400,000
D186-M	Driver	(BPS-04)	7	7	471,000		494,000
D003-M	Daftri	(BPS-03)	6	6	450,000		450,000
C112-M	Chowkidar	(BPS-02)	2	2	135,000		124,000
D011-M	Dak Runner	(BPS-02)	2	2	118,000		118,000
F087-M	Frash	(BPS-02)	2	2	105,000		105,000
M019-M	Mali	(BPS-02)	2	2	120,000		120,000
N006-M	Naib Qasid	(BPS-02)	33	33	2,014,000		2,031,000
S311-M	Sanitary Worker	(BPS-02)	5	5	290,000		290,000
C112-M	Chowkidar	(BPS-01)	1	1	52,000		55,000
N006-M	Naib Qasid	(BPS-01)	8	8	435,000		456,000
S311-M	Sanitary Worker	(BPS-01)	1	1	52,000		55,000
A01170	Others					<u>10,800,000</u>	
001	Pay of Other Staff (R.E.)					10,800,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>23,432,000</b></u>	<u><b>27,510,000</b></u>	<u><b>37,088,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>23,229,000</b></u>	<u><b>27,435,000</b></u>	<u><b>36,985,000</b></u>
A01202	House Rent Allowance				5,200,000		5,200,000
A01203	Conveyance Allowance				3,040,000		3,090,000
A01205	Dearness Allowance				2,630,000		2,630,000
A01209	Special Additional Allowance				1,292,000		1,312,000
A0120D	Integrated Allowance				229,000		229,000
A0120P	Adhoc Relief 2009				4,630,000		5,030,000
A0120X	Ad - hoc Allowance - 2010						12,640,000
A01217	Medical Allowance				1,056,000		1,652,000
A01224	Entertainment Allowance				6,000		6,000
A01236	Deputation Allowance				90,000		90,000

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>400,000</u>	<u>27,435,000</u>	<u>450,000</u>
001 Others			100,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		450,000
101 Regular Allowances (R.E.)				27,435,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>203,000</b></u>	<u><b>75,000</b></u>	<u><b>103,000</b></u>
A01273 Honoraria			13,000		13,000
A01274 Medical Charges			150,000	75,000	50,000
A01278 Leave Salary			40,000		40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,320,000</b></u>	<u><b>3,875,000</b></u>	<u><b>6,254,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,124,000</b></u>	<u><b>392,000</b></u>	<u><b>1,163,000</b></u>
A03201 Postage and Telegraph			99,000	89,000	100,000
A03202 Telephone and Trunk Call			1,025,000	303,000	1,063,000
<b>A033 TOTAL UTILITIES</b>			<u><b>935,000</b></u>	<u><b>472,000</b></u>	<u><b>1,258,000</b></u>
A03301 Gas			30,000		30,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>891,000</u>	<u>472,000</u>	<u>1,214,000</u>
001 Electricity			891,000	472,000	1,214,000
A03304 Hot and Cold Weather Charges			13,000		13,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>790,000</b></u>	<u><b>710,000</b></u>	<u><b>790,000</b></u>
A03402 Rent for Office Building			762,000	685,000	762,000
A03407 Rates and Taxes			28,000	25,000	28,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,861,000</b></u>	<u><b>1,800,000</b></u>	<u><b>2,366,000</b></u>
A03805 Travelling Allowance			375,000	338,000	435,000
A03806 Transportation of Goods			20,000		20,000

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			1,462,000	1,462,000	1,907,000
A03808 Conveyance Charges			4,000		4,000
<b>A039 TOTAL GENERAL</b>			<b><u>610,000</u></b>	<b><u>501,000</u></b>	<b><u>677,000</u></b>
A03901 Stationery			291,000	328,000	350,000
A03902 Printing and Publication			<u>22,000</u>		<u>22,000</u>
001 Printing and Publications			22,000		22,000
A03905 Newspapers Periodicals and Books			<u>42,000</u>	<u>28,000</u>	<u>42,000</u>
001 News Papers, Periodicals & Books			42,000	28,000	42,000
A03906 Uniforms and Protective Clothing			28,000	26,000	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			12,000		12,000
A03970 Others			<u>132,000</u>	<u>119,000</u>	<u>140,000</u>
001 Others			132,000	119,000	140,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>775,000</u></b>	<b><u>658,000</u></b>	<b><u>837,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>500,000</u></b>	<b><u>650,000</u></b>
A13001 Transport			600,000	500,000	650,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>140,000</u></b>	<b><u>126,000</u></b>	<b><u>147,000</u></b>
A13101 Machinery and Equipment			140,000	126,000	147,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>35,000</u></b>	<b><u>32,000</u></b>	<b><u>40,000</u></b>
A13201 Furniture and Fixture			35,000	32,000	40,000



1071

PC21031 (031)  
MISCELLANEOUS

---

062202 RURAL WORKS PROGRAMME

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate (LO4288)					
Provincial Directorate (LO4288)			59,272,000	53,843,000	75,010,000

---

**PC21031 (031)  
MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>						
<b>LQ4289</b>	<b>District Staff (LO4289)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>186,271,000</b></u>	<u><b>169,162,000</b></u>	<u><b>213,638,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1051</b>	<b>1051</b>	<u><b>111,461,000</b></u>	<u><b>90,494,000</b></u>	<u><b>115,578,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>158</b>	<b>158</b>	<u><b>37,640,000</b></u>	<u><b>32,768,000</b></u>	<u><b>39,115,000</b></u>
A01101	Total Basic Pay of Officers		<u>158</u>	<u>158</u>	<u>37,640,000</u>		<u>39,115,000</u>
E085-M	Executive Engineer	(BPS-18)	12	12	4,623,000		4,855,000
A146-M	Assistant Director	(BPS-17)	72	90	15,906,000		20,370,000
A179-M	Assistant Engineer	(BPS-17)	18		3,780,000		
P164-M	Project Manager	(BPS-17)	36	36	10,099,000		10,604,000
A012-M	Accounts Officer	(BPS-16)	12	12	1,068,000		1,122,000
S282-M	Superintendent	(BPS-16)	8	8	2,164,000		2,164,000
A01150	Others					<u>32,768,000</u>	
001	Pay of Officers (R.E.)					32,768,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>893</b>	<b>893</b>	<u><b>73,821,000</b></u>	<u><b>57,726,000</b></u>	<u><b>76,463,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>893</u>	<u>893</u>	<u>73,821,000</u>		<u>76,463,000</u>
A097-M	Assistant	(BPS-14)	48	48	6,109,000		6,416,000
D222-M	Draftsman	(BPS-13)	12	12	1,172,000		1,230,000
C174-M	Computer Operator	(BPS-12)	18		1,155,000		
C233-M	Computer Operator	(BPS-12)	36	54	2,278,000		3,491,000
S216-M	Stenographer	(BPS-12)	48	48	6,264,000		6,579,000
A334-M	Accountant	(BPS-11)	54	54	7,297,000		7,350,000
D222-M	Draftsman	(BPS-11)	54	54	3,255,000		3,418,000
S271-M	Sub-Engineer	(BPS-11)	101	101	9,980,000		10,216,000
J019-M	Junior Clerk	(BPS-07)	114	114	10,879,000		11,384,000
T061-M	Tracer	(BPS-07)	6	6	290,000		304,000
T061-M	Tracer	(BPS-05)	6	6	536,000		562,000
D186-M	Driver	(BPS-04)	78	96	7,481,000		8,408,000

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>						
<b>LQ4289</b>	<b>District Staff (LO4289)</b>						
J006-M	Jeep Driver	(BPS-04)	24	6	1,119,000		421,000
B004-M	Bahishti	(BPS-01)	12	12	481,000		504,000
C112-M	Chowkidar	(BPS-01)	66	66	3,327,000		3,495,000
F023-M	Ferro Printer	(BPS-01)	12	12	481,000		504,000
N006-M	Naib Qasid	(BPS-01)	138	138	8,313,000		8,609,000
S311-M	Sanitary Worker	(BPS-01)	66	66	3,404,000		3,572,000
A01170	Others					<u>57,726,000</u>	
001	Pay of Other Staff (R.E.)					57,726,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>74,810,000</b></u>	<u><b>78,668,000</b></u>	<u><b>98,060,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>72,619,000</b></u>	<u><b>77,668,000</b></u>	<u><b>95,869,000</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		9,500,000
A0120X	Ad - hoc Allowance - 2010						18,000,000
A01217	Medical Allowance				5,274,000		10,524,000
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>77,668,000</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.)					77,668,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>2,191,000</b></u>	<u><b>1,000,000</b></u>	<u><b>2,191,000</b></u>
A01274	Medical Charges				2,191,000	1,000,000	2,191,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>11,108,000</b></u>	<u><b>9,430,000</b></u>	<u><b>14,833,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>2,068,000</b></u>	<u><b>1,862,000</b></u>	<u><b>2,093,000</b></u>
A03201	Postage and Telegraph				405,000	365,000	410,000

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03202 Telephone and Trunk Call			1,663,000	1,497,000	1,683,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,924,000</u></b>	<b><u>1,732,000</u></b>	<b><u>3,841,000</u></b>
A03301 Gas			245,000	221,000	259,000
A03302 Water			133,000	120,000	134,000
A03303 Electricity			<u>1,430,000</u>	<u>1,287,000</u>	<u>3,325,000</u>
001 Electricity			1,430,000	1,287,000	3,325,000
A03304 Hot and Cold Weather Charges			116,000	104,000	123,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,595,000</u></b>	<b><u>868,000</u></b>	<b><u>1,749,000</u></b>
A03402 Rent for Office Building			1,441,000	730,000	1,586,000
A03407 Rates and Taxes			154,000	138,000	163,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,050,000</u></b>	<b><u>3,645,000</u></b>	<b><u>5,063,000</u></b>
A03805 Travelling Allowance			1,655,000	1,489,000	1,558,000
A03806 Transportation of Goods			82,000	74,000	83,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,313,000	2,082,000	3,422,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,471,000</u></b>	<b><u>1,323,000</u></b>	<b><u>2,087,000</u></b>
A03901 Stationery			801,000	721,000	1,381,000
A03902 Printing and Publication			<u>174,000</u>	<u>156,000</u>	<u>187,000</u>
001 Printing and Publications			174,000	156,000	187,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>63,000</u>	<u>77,000</u>
001 News Papers, Periodicals & Books			70,000	63,000	77,000
A03906 Uniforms and Protective Clothing			239,000	215,000	240,000
A03907 Advertising & Publicity			<u>78,000</u>	<u>70,000</u>	<u>86,000</u>
001 Advertising & Publicity			78,000	70,000	86,000
A03970 Others			<u>109,000</u>	<u>98,000</u>	<u>116,000</u>
001 Others			109,000	98,000	116,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
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	3,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,003,000</u></b>	<b><u>903,000</u></b>	<b><u>1,637,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>573,000</u></b>	<b><u>516,000</u></b>	<b><u>958,000</u></b>
A13001 Transport			573,000	516,000	958,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>305,000</u></b>	<b><u>274,000</u></b>	<b><u>461,000</u></b>
A13101 Machinery and Equipment			305,000	274,000	461,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>125,000</u></b>	<b><u>113,000</u></b>	<b><u>218,000</u></b>
A13201 Furniture and Fixture			125,000	113,000	218,000
<b>District Staff (LO4289)</b>			<b>201,882,000</b>	<b>182,995,000</b>	<b>233,608,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>19,120,000</u></b>		
<b>A011 TOTAL PAY</b>	<b>64</b>		<b><u>9,383,000</u></b>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>		<b><u>5,227,000</u></b>		
A01101 Total Basic Pay of Officers	<b>13</b>		<b><u>5,209,000</u></b>		
C055-M Chairman (Special)	1		1,511,000		
M109-M Member (BPS-20)	3		1,544,000		
A012-M Accounts Officer (BPS-18)	1		350,000		
S084-M Senior Election Officer (BPS-18)	1		362,000		
E020-M Election Officer (BPS-17)	2		396,000		
P139-M Private Secretary (BPS-17)	1		247,000		
R036-M Registrar (BPS-17)	1		123,000		
S282-M Superintendent (BPS-16)	3		676,000		
A01105 Qualification Pay			18,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>51</b>		<b><u>4,156,000</u></b>		
A01151 Total Basic Pay of Other Staff	<b>51</b>		<b><u>4,156,000</u></b>		
P037-M Personal Assistant (BPS-15)	1		65,000		
A097-M Assistant (BPS-14)	4		556,000		
A334-M Accountant (BPS-12)	1		147,000		
S216-M Stenographer (BPS-12)	5		643,000		
S078-M Senior Clerk (BPS-09)	7		710,000		
J019-M Junior Clerk (BPS-07)	6		398,000		
M005-M Machine Operator (BPS-05)	1		89,000		
D011-M Dak Runner (BPS-04)	1		74,000		
D089-M Despatch Rider (BPS-04)	1		82,000		
D186-M Driver (BPS-04)	7		459,000		

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D003-M Daftri (BPS-02)	3		210,000		
C112-M Chowkidar (BPS-01)	3		129,000		
N006-M Naib Qasid (BPS-01)	9		472,000		
S311-M Sanitary Worker (BPS-01)	2		122,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,737,000</u></b>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,432,000</u></b>		
A01201 Senior Post Allowance			41,000		
A01202 House Rent Allowance			2,657,000		
A01203 Conveyance Allowance			837,000		
A01205 Dearness Allowance			816,000		
A01209 Special Additional Allowance			356,000		
A0120D Integrated Allowance			42,000		
A0120P Adhoc Relief 2009			1,183,000		
A01217 Medical Allowance			289,000		
A01224 Entertainment Allowance			23,000		
A01228 Orderly Allowance			86,000		
A01244 Adhoc Relief			768,000		
A01248 Judicial Allowance			1,650,000		
A01262 Special Relief Allowance			684,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>305,000</u></b>		
A01273 Honoraria			20,000		
A01274 Medical Charges			250,000		
A01278 Leave Salary			10,000		
A01299 Others			<u>25,000</u>		
001 Others			25,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,279,000</u></b>		
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>657,000</u></b>		
A03201 Postage and Telegraph			27,000		
A03202 Telephone and Trunk Call			630,000		

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A033 TOTAL UTILITIES</b>			<b><u>1,191,000</u></b>		
A03301 Gas			300,000		
A03302 Water			60,000		
A03303 Electricity			<u>821,000</u>		
001 Electricity			821,000		
A03304 Hot and Cold Weather Charges			10,000		
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,690,000</u></b>		
A03402 Rent for Office Building			2,640,000		
A03407 Rates and Taxes			50,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,126,000</u></b>		
A03805 Travelling Allowance			65,000		
A03806 Transportation of Goods			20,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,031,000		
A03825 Travelling allowance			10,000		
<b>A039 TOTAL GENERAL</b>			<b><u>615,000</u></b>		
A03901 Stationery			160,000		
A03902 Printing and Publication			<u>35,000</u>		
001 Printing and Publications			35,000		
A03905 Newspapers Periodicals and Books			<u>75,000</u>		
001 News Papers, Periodicals & Books			75,000		
A03906 Uniforms and Protective Clothing			25,000		
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising & Publicity			40,000		
A03917 Law Charges			20,000		
A03942 Cost of Other Stores			<u>60,000</u>		
001 Cost of Other Stores			60,000		
A03970 Others			<u>200,000</u>		
001 Others			200,000		



**PC21031 (031)  
MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A06 TOTAL TRANSFERS</b>			<u>5,000</u>		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>5,000</u>		
A06301 Entertainments & Gifts			<u>5,000</u>		
001 Entertainment & Gifts			5,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>916,000</u>		
<b>A130 TOTAL TRANSPORT</b>			<u>666,000</u>		
A13001 Transport			666,000		
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>		
A13101 Machinery and Equipment			150,000		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>		
A13301 Office Buildings			<u>50,000</u>		
001 Office Buildings			50,000		
<b>Punjab Local Councils Election Authority (LO4290)</b>			<b>26,320,000</b>		

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>15,662,000</u></b>	<b><u>12,936,000</u></b>	<b><u>19,476,000</u></b>
<b>A011 TOTAL PAY</b>	<b>75</b>	<b>75</b>	<b><u>8,116,000</u></b>	<b><u>5,338,000</u></b>	<b><u>8,229,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>3,778,000</u></b>	<b><u>2,364,000</u></b>	<b><u>3,889,000</u></b>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>3,778,000</u>		<u>3,889,000</u>
D110-M Director General (BPS-20)	1	1	425,000		534,000
D100-M Director (BPS-18)	6	6	1,679,000		1,686,000
E085-M Executive Engineer (BPS-18)	1	1	287,000		296,000
A146-F Assistant Director (BPS-17)	1	1	225,000		234,000
A146-M Assistant Director (BPS-17)	4	4	971,000		942,000
S282-M Superintendent (BPS-16)	1	1	191,000		197,000
A01150 Others				<u>2,364,000</u>	
001 Pay of Officers (R.E.)				2,364,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>61</b>	<b>61</b>	<b><u>4,338,000</u></b>	<b><u>2,974,000</u></b>	<b><u>4,340,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>61</u>	<u>61</u>	<u>4,338,000</u>		<u>4,340,000</u>
P037-M Personal Assistant (BPS-15)	1	1	208,000		214,000
A097-M Assistant (BPS-14)	10	10	1,139,000		1,174,000
A334-M Accountant (BPS-12)	1	1	112,000		112,000
S216-M Stenographer (BPS-12)	4	4	549,000		436,000
S078-M Senior Clerk (BPS-09)	5	5	382,000		421,000
J019-M Junior Clerk (BPS-07)	10	10	462,000		468,000
D186-M Driver (BPS-05)	7	7	289,000		293,000
T061-M Tracer (BPS-05)	1	1	79,000		79,000
D186-M Driver (BPS-04)	2	2	117,000		121,000
D003-M Daftri (BPS-02)	1	1	38,000		38,000
C112-M Chowkidar (BPS-01)	4	4	155,000		159,000
N006-M Naib Qasid (BPS-01)	13	13	704,000		717,000

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>						
<b>LQ4291</b>	<b>Directorate of Katchi Abadis (LO4291)</b>						
S311-M	Sanitary Worker	(BPS-01)	2	2	104,000		108,000
A01170	Others					<u>2,974,000</u>	
001	Pay of Other Staff (R.E.)					2,974,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>7,546,000</b></u>	<u><b>7,598,000</b></u>	<u><b>11,247,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>7,366,000</b></u>	<u><b>7,513,000</b></u>	<u><b>11,107,000</b></u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				1,855,000		1,864,000
A01203	Conveyance Allowance				1,149,000		1,077,000
A01205	Dearness Allowance				637,000		633,000
A01209	Special Additional Allowance				289,000		276,000
A0120D	Integrated Allowance				49,000		51,000
A0120P	Adhoc Relief 2009				1,277,000		1,348,000
A0120X	Ad - hoc Allowance - 2010						3,396,000
A01217	Medical Allowance				378,000		912,000
A01224	Entertainment Allowance				7,000		7,000
A01236	Deputation Allowance				279,000		322,000
A01244	Adhoc Relief				537,000		481,000
A01262	Special Relief Allowance				537,000		481,000
A01270	Others				<u>359,000</u>	<u>7,513,000</u>	<u>246,000</u>
001	Others						211,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				359,000		35,000
101	Regular Allowances (R.E.)					7,513,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>180,000</b></u>	<u><b>85,000</b></u>	<u><b>140,000</b></u>
A01274	Medical Charges				180,000	85,000	140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>4,852,000</b></u>	<u><b>4,061,000</b></u>	<u><b>5,321,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>635,000</b></u>	<u><b>398,000</b></u>	<u><b>635,000</b></u>
A03201	Postage and Telegraph				35,000	31,000	35,000
A03202	Telephone and Trunk Call				600,000	367,000	600,000

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>472,000</u></b>	<b><u>327,000</u></b>	<b><u>577,000</u></b>
A03301 Gas			50,000	35,000	50,000
A03302 Water			12,000	8,000	12,000
A03303 Electricity			<u>400,000</u>	<u>275,000</u>	<u>505,000</u>
001 Electricity			400,000	275,000	505,000
A03304 Hot and Cold Weather Charges			10,000	9,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,520,000</u></b>	<b><u>1,668,000</u></b>	<b><u>1,620,000</u></b>
A03402 Rent for Office Building			1,500,000	1,650,000	1,600,000
A03407 Rates and Taxes			20,000	18,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,445,000</u></b>	<b><u>1,045,000</u></b>	<b><u>1,684,000</u></b>
A03805 Travelling Allowance			375,000	100,000	375,000
A03806 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,050,000	945,000	1,289,000
<b>A039 TOTAL GENERAL</b>			<b><u>780,000</u></b>	<b><u>623,000</u></b>	<b><u>805,000</u></b>
A03901 Stationery			300,000	270,000	325,000
A03902 Printing and Publication			<u>70,000</u>	<u>63,000</u>	<u>70,000</u>
001 Printing and Publications			70,000	63,000	70,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>29,000</u>	<u>70,000</u>
001 News Papers, Periodicals & Books			70,000	29,000	70,000
A03906 Uniforms and Protective Clothing			30,000	27,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising & Publicity			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	9,000	10,000
A03970 Others			<u>250,000</u>	<u>225,000</u>	<u>250,000</u>
001 Others			250,000	225,000	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>

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>
A04104 Other pension (e.g. family pension)				69,000	
A04170 Others			<u>100,000</u>		<u>100,000</u>
001 Other-Financial Assistance to deceased civil servants			100,000		
003 Investment for Pension Fund					100,000
<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>675,000</u>	<u>607,000</u>	<u>675,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>450,000</u>	<u>500,000</u>
A13001 Transport			500,000	450,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>99,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			110,000	99,000	110,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>65,000</u>	<u>58,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			65,000	58,000	65,000
<b>Directorate of Katchi Abadis (LO4291)</b>			<b>21,295,000</b>	<b>17,679,000</b>	<b>25,578,000</b>

**PC21031 (031)  
MISCELLANEOUS**

---

**062202 RURAL WORKS PROGRAMME**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,000,000</u>		
<b>A011 TOTAL PAY</b>			<u>2,000,000</u>		
<b>A011-1 TOTAL PAY OF OFFICERS</b>			<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>		

---

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>						
<b>MP4092</b>	<b>Southern Punjab Basic Urban Services (MN 4092)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,131,000</u>	<u>6,266,000</u>	<u>8,075,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>29</b>	<u>3,809,000</u>	<u>2,469,000</u>	<u>3,376,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>7</b>	<u>2,154,000</u>	<u>1,634,000</u>	<u>1,978,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>7</u>	<u>2,149,000</u>		<u>1,973,000</u>
P262-M	Project Coordinator	(BPS-19)	1	1	418,000		441,000
D319-M	Dy. Project Coordinator	(BPS-18)	2	2	747,000		758,000
A146-M	Assistant Director	(BPS-17)	2		415,000		
A154-M	Assistant Director Accounts	(BPS-17)		2			453,000
A463-M	Assistant Project Coordinator	(BPS-17)	1		132,000		
L138-M	Land Acquisition Officer	(BPS-17)	1	1	170,000		211,000
A008-M	Accountant	(BPS-16)	1	1	103,000		110,000
P139-M	Private Secretary	(BPS-16)	1		82,000		
S282-M	Superintendent	(BPS-16)	1		82,000		
A01105	Qualification Pay				5,000	5,000	5,000
A01150	Others					<u>1,629,000</u>	
001	Pay of Officers (R.E.)					1,629,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>22</b>	<u>1,655,000</u>	<u>835,000</u>	<u>1,398,000</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>22</u>	<u>1,655,000</u>		<u>1,398,000</u>
A097-M	Assistant	(BPS-14)	11	7	699,000		469,000
S216-M	Stenographer	(BPS-12)	3	1	283,000		176,000
J019-M	Junior Clerk	(BPS-07)	4	3	193,000		300,000
T036-M	Telephone Operator	(BPS-05)	1	1	47,000		49,000
C112-M	Chowkidar	(BPS-01)	1	1	41,000		43,000
M019-M	Mali	(BPS-01)	1		41,000		

**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
N006-M Naib Qasid (BPS-01)	8	8	311,000		318,000
S311-M Sanitary Worker (BPS-01)	1	1	40,000		43,000
A01170 Others				<u>835,000</u>	
001 Pay of Other Staff (R.E.)				835,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,322,000</b></u>	<u><b>3,797,000</b></u>	<u><b>4,699,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>2,968,000</b></u>	<u><b>3,664,000</b></u>	<u><b>4,459,000</b></u>
A01202 House Rent Allowance			923,000		810,000
A01203 Conveyance Allowance			353,000		400,000
A01205 Dearness Allowance			254,000		242,000
A01209 Special Additional Allowance			115,000		83,000
A0120D Integrated Allowance			20,000		18,000
A0120P Adhoc Relief 2009			150,000		497,000
A0120X Ad - hoc Allowance - 2010					1,491,000
A01217 Medical Allowance			198,000		506,000
A01224 Entertainment Allowance			6,000		6,000
A01236 Deputation Allowance			92,000		74,000
A01244 Adhoc Relief			199,000		166,000
A01262 Special Relief Allowance			199,000		166,000
A01270 Others			<u>459,000</u>	<u>3,664,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			459,000		
101 Regular Allowances (R.E.)				3,664,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>354,000</b></u>	<u><b>133,000</b></u>	<u><b>240,000</b></u>
A01274 Medical Charges			100,000		40,000
A01278 Leave Salary			254,000	133,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>500,000</b></u>	<u><b>220,000</b></u>	<u><b>250,000</b></u>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>500,000</b></u>	<u><b>220,000</b></u>	<u><b>250,000</b></u>
A03805 Travelling Allowance			500,000	220,000	250,000



**PC21031 (031)**  
**MISCELLANEOUS**

**062202 RURAL WORKS PROGRAMME**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>700,000</u>	<u>687,000</u>	<u>570,000</u>
<b>A041 TOTAL PENSION</b>			<u>700,000</u>	<u>687,000</u>	<u>570,000</u>
A04101 Pension-Civil			700,000	687,000	300,000
A04115 Social Security benefit in lieu of Pension					270,000
<b>Southern Punjab Basic Urban Services (MN 4092)</b>			<b>8,331,000</b>	<b>7,173,000</b>	<b>8,895,000</b>

**PC21031 (031)**  
**MISCELLANEOUS**

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>084105</b>	<b>RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4299</b>	<b>Headquarters Establishment (LO4299)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>13,271,000</b></u>	<u><b>14,863,000</b></u>	<u><b>15,794,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>	<b>59</b>	<u><b>6,894,000</b></u>	<u><b>5,884,000</b></u>	<u><b>6,244,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<u><b>3,222,000</b></u>	<u><b>2,782,000</b></u>	<u><b>2,799,000</b></u>
A01101	Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>3,222,000</u>		<u>2,799,000</u>
A035-M	Administrator (BPS-19)	1	1	371,000		336,000
D044-M	Deputy Administrator (BPS-18)	2	2	713,000		568,000
A012-M	Accounts Officer (BPS-17)	2	2	336,000		354,000
A260-M	Assistant Secretary (BPS-17)	1	1	230,000		132,000
A316-M	Audit Officer (BPS-17)	1	1	123,000		132,000
C176-M	Computer Programmer (BPS-17)	1	1	150,000		159,000
D274-M	District Zakat Officer (BPS-17)	1	1	220,000		240,000
P186-M	Publication Officer (BPS-17)	1	1	239,000		248,000
P139-M	Private Secretary (BPS-16)	2	2	417,000		309,000
S282-M	Superintendent (BPS-16)	2	2	423,000		321,000
A01150	Others				<u>2,782,000</u>	
001	Pay of Officers (R.E.)				2,782,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>45</b>	<u><b>3,672,000</b></u>	<u><b>3,102,000</b></u>	<u><b>3,445,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>42</u>	<u>45</u>	<u>3,672,000</u>		<u>3,445,000</u>
P037-M	Personal Assistant (BPS-15)	2	2	357,000		253,000
A097-M	Assistant (BPS-14)	3	3	411,000		354,000
S218-M	Stenographer-Cum-Computer Operator (BPS-12)	6	6	663,000		559,000
A317-M	Auditor (BPS-11)	3	3	283,000		319,000
A334-M	Accountant (BPS-11)	3	2	271,000		208,000
C230-M	Care Taker (BPS-11)	1	2	124,000		224,000
S078-M	Senior Clerk (BPS-09)		1	81,000		114,000

**PC21031 (031)**  
**MISCELLANEOUS**

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
J019-M Junior Clerk (BPS-07)	3	3	211,000		186,000
D089-M Despatch Rider (BPS-05)	1	1	80,000		83,000
D186-M Driver (BPS-05)		1			50,000
D186-M Driver (BPS-04)	2	3	198,000		96,000
A586-M Ardely (BPS-02)		1			43,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	46,000		40,000
C112-M Chowkidar (BPS-01)	3	3	155,000		158,000
N006-M Naib Qasid (BPS-01)	11	10	648,000		588,000
S311-M Sanitary Worker (BPS-01)	3	3	144,000		170,000
A01170 Others				<u>3,102,000</u>	
001 Pay of Other Staff (R.E.)				3,102,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>6,377,000</b></u>	<u><b>8,979,000</b></u>	<u><b>9,550,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>6,012,000</b></u>	<u><b>8,914,000</b></u>	<u><b>9,285,000</b></u>
A01201 Senior Post Allowance			18,000		1,425,000
A01202 House Rent Allowance			1,616,000		220,000
A01203 Conveyance Allowance			775,000		775,000
A01205 Dearness Allowance			620,000		620,000
A01209 Special Additional Allowance			241,000		242,000
A0120D Integrated Allowance			47,000		48,000
A0120P Adhoc Relief 2009			995,000		1,010,000
A0120X Ad - hoc Allowance - 2010					2,900,000
A01216 Qualification Allowance			6,000		6,000
A01217 Medical Allowance			362,000		700,000
A01226 Computer Allowance			111,000		118,000
A01227 Project Allowance			95,000		
A01236 Deputation Allowance			6,000		6,000
A01244 Adhoc Relief			535,000		535,000
A01262 Special Relief Allowance			535,000		535,000
A01270 Others			<u>50,000</u>	<u>8,914,000</u>	<u>145,000</u>
027 Personal Allowance					60,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		85,000
101 Regular Allowances (R.E.)				8,914,000	

**PC21031 (031)  
MISCELLANEOUS**

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>65,000</u></b>	<b><u>265,000</u></b>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria				25,000	
A01274 Medical Charges			340,000	40,000	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,499,000</u></b>	<b><u>4,815,000</u></b>	<b><u>5,886,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>700,000</u></b>	<b><u>600,000</u></b>	<b><u>665,000</u></b>
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			625,000	525,000	590,000
<b>A033 TOTAL UTILITIES</b>			<b><u>674,000</u></b>	<b><u>584,000</u></b>	<b><u>876,000</u></b>
A03301 Gas			50,000	41,000	45,000
A03302 Water			76,000	65,000	72,000
A03303 Electricity			<u>520,000</u>	<u>455,000</u>	<u>734,000</u>
001 Electricity			520,000	455,000	734,000
A03304 Hot and Cold Weather Charges			28,000	23,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,037,000</u></b>	<b><u>1,705,000</u></b>	<b><u>2,100,000</u></b>
A03402 Rent for Office Building			1,425,000	1,373,000	1,425,000
A03403 Rent for Residential Building			600,000	320,000	660,000
A03407 Rates and Taxes			12,000	12,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,597,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,756,000</u></b>
A03805 Travelling Allowance			360,000	360,000	365,000
A03806 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			950,000	770,000	1,104,000
A03808 Conveyance Charges			5,000	5,000	5,000
A03809 CNG Charges (Govt)			120,000	120,000	120,000
A03825 Travelling allowance			150,000	150,000	150,000

**PC21031 (031)  
MISCELLANEOUS**

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>491,000</u></b>	<b><u>509,000</u></b>	<b><u>489,000</u></b>
A03901 Stationery			275,000	265,000	275,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and Publications			25,000	19,000	25,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>34,000</u>	<u>38,000</u>
001 News Papers, Periodicals & Books			40,000	34,000	38,000
A03906 Uniforms and Protective Clothing			33,000	33,000	33,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>72,000</u>	<u>32,000</u>
001 Advertising & Publicity			32,000	72,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	6,000	6,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Entertainment & Gifts			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>465,000</u></b>	<b><u>505,000</u></b>	<b><u>455,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>285,000</u></b>	<b><u>305,000</u></b>	<b><u>285,000</u></b>
A13001 Transport			285,000	305,000	285,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>105,000</u></b>	<b><u>125,000</u></b>	<b><u>105,000</u></b>
A13101 Machinery and Equipment			105,000	125,000	105,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>65,000</u></b>
A13201 Furniture and Fixture			75,000	75,000	65,000

1092

PC21031 (031)  
MISCELLANEOUS

---

084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment (LO4299)					
Headquarters Establishment (LO4299)			19,275,000	20,223,000	22,175,000

---

**PC21031 (031)**  
**MISCELLANEOUS**

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>					
<b>084105</b>	<b>RELIGIOUS AND OTHER CHARITABLE INSTITUTI</b>					
<b>LQ4300</b>	<b>District Establishment (LO4300)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>63,700,000</b></u>	<u><b>66,925,000</b></u>	<u><b>80,117,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>281</b>	<b>313</b>	<u><b>33,320,000</b></u>	<u><b>28,874,000</b></u>	<u><b>32,498,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>46</b>	<b>46</b>	<u><b>13,764,000</b></u>	<u><b>10,041,000</b></u>	<u><b>12,526,000</b></u>
A01101	Total Basic Pay of Officers	46	46	<u>13,764,000</u>		<u>12,526,000</u>
D044-M	Deputy Administrator (BPS-18)	9	9	3,150,000		3,184,000
D274-M	District Zakat Officer (BPS-17)	37	37	10,614,000		9,342,000
A01150	Others				<u>10,041,000</u>	
001	Pay of Officers (R.E.)				10,041,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>235</b>	<b>267</b>	<u><b>19,556,000</b></u>	<u><b>18,833,000</b></u>	<u><b>19,972,000</b></u>
A01151	Total Basic Pay of Other Staff	235	267	<u>19,556,000</u>		<u>19,972,000</u>
A097-M	Assistant (BPS-14)	5	9	435,000		1,113,000
S218-F	Stenographer-Cum-Computer Operator (BPS-12)		1			105,000
S218-M	Stenographer-Cum-Computer Operator (BPS-12)	37	36	3,719,000		3,754,000
A008-M	Accountant (BPS-11)	3	3	365,000		308,000
A334-M	Accountant (BPS-11)	34	34	3,866,000		3,610,000
J019-M	Junior Clerk (BPS-07)	38	46	3,241,000		3,304,000
D186-M	Driver (BPS-05)		1			59,000
D186-M	Driver (BPS-04)	42	45	2,994,000		2,649,000
C112-M	Chowkidar (BPS-01)	38	46	2,302,000		2,337,000
N006-M	Naib Qasid (BPS-01)	38	46	2,634,000		2,733,000
A01170	Others				<u>18,833,000</u>	
001	Pay of Other Staff (R.E.)				18,833,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>30,380,000</b></u>	<u><b>38,051,000</b></u>	<u><b>47,619,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>29,776,000</b></u>	<u><b>37,477,000</b></u>	<u><b>47,015,000</b></u>

**PC21031 (031)**  
**MISCELLANEOUS**

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01202 House Rent Allowance			6,380,000		6,824,000
A01203 Conveyance Allowance			1,725,000		2,024,000
A01205 Dearness Allowance			3,305,000		3,164,000
A01209 Special Additional Allowance			1,865,000		1,683,000
A0120D Integrated Allowance			266,000		295,000
A0120P Adhoc Relief 2009			7,153,000		7,470,000
A0120X Ad - hoc Allowance - 2010					14,737,000
A01217 Medical Allowance			1,806,000		4,456,000
A01226 Computer Allowance			217,000		227,000
A01227 Project Allowance			1,340,000		
A01244 Adhoc Relief			2,647,000		2,585,000
A01262 Special Relief Allowance			2,647,000		2,485,000
A01270 Others			<u>425,000</u>	<u>37,477,000</u>	<u>1,065,000</u>
027 Personal Allowance					611,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			425,000		454,000
101 Regular Allowances (R.E.)				37,477,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>604,000</u>	<u>574,000</u>	<u>604,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
000 Honoraria				50,000	
A01274 Medical Charges			144,000	114,000	145,000
A01277 Contingent Paid Staff			410,000	410,000	429,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>18,495,000</u>	<u>15,626,000</u>	<u>19,893,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,241,000</u>	<u>1,864,000</u>	<u>2,262,000</u>
A03201 Postage and Telegraph			491,000	374,000	502,000
A03202 Telephone and Trunk Call			1,750,000	1,490,000	1,760,000
<b>A033 TOTAL UTILITIES</b>			<u>2,785,000</u>	<u>2,075,000</u>	<u>3,431,000</u>
A03301 Gas			295,000	156,000	288,000
A03302 Water			156,000	55,000	157,000
A03303 Electricity			<u>2,130,000</u>	<u>1,660,000</u>	<u>2,777,000</u>
001 Electricy			2,130,000	1,660,000	2,777,000
A03304 Hot and Cold Weather Charges			204,000	204,000	209,000



**PC21031 (031)**  
**MISCELLANEOUS**

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>6,910,000</u></b>	<b><u>6,841,000</u></b>	<b><u>6,796,000</u></b>
A03402 Rent for Office Building			6,780,000	6,755,000	6,655,000
A03407 Rates and Taxes			130,000	86,000	141,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,106,000</u></b>	<b><u>3,691,000</u></b>	<b><u>4,933,000</u></b>
A03805 Travelling Allowance			855,000	855,000	875,000
A03806 Transportation of Goods			36,000	6,000	37,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,715,000	2,415,000	3,421,000
A03808 Conveyance Charges			10,000		
A03809 CNG Charges (Govt)			415,000	415,000	525,000
A03825 Travelling allowance			75,000		75,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,453,000</u></b>	<b><u>1,155,000</u></b>	<b><u>2,471,000</u></b>
A03901 Stationery			852,000	465,000	857,000
A03902 Printing and Publication			<u>820,000</u>	<u>9,000</u>	<u>823,000</u>
001 Printing and Publications			820,000	9,000	823,000
A03905 Newspapers Periodicals and Books			<u>172,000</u>	<u>172,000</u>	<u>170,000</u>
001 News Papers, Periodicals & Books			172,000	172,000	170,000
A03906 Uniforms and Protective Clothing			83,000	83,000	82,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	
A03970 Others			<u>523,000</u>	<u>423,000</u>	<u>539,000</u>
001 Others			523,000	423,000	539,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	
A09501 Transport			900,000	900,000	

**PC21031 (031)**  
**MISCELLANEOUS**

---

**084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI**

---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A09701 Purchase of Frurniture and Fixture			50,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,886,000</u></b>	<b><u>1,647,000</u></b>	<b><u>1,900,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,370,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,371,000</u></b>
A13001 Transport			1,370,000	1,170,000	1,371,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>352,000</u></b>	<b><u>313,000</u></b>	<b><u>363,000</u></b>
A13101 Machinery and Equipment			352,000	313,000	363,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>164,000</u></b>	<b><u>164,000</u></b>	<b><u>166,000</u></b>
A13201 Furniture and Fixture			164,000	164,000	166,000
<b>District Establishment (LO4300)</b>			<b>85,031,000</b>	<b>85,148,000</b>	<b>101,910,000</b>

---

**PC21031 (031)  
MISCELLANEOUS**

**097120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>12,002,000</u></b>	<b><u>14,821,000</u></b>	<b><u>15,429,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>67</b>	<b>66</b>	<b><u>7,402,000</u></b>	<b><u>7,536,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>3,932,000</u></b>	<b><u>4,085,000</u></b>
A01101	Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>3,932,000</u>	<u>4,085,000</u>
D100-M	Director (BPS-19)	1	1	358,000	358,000
D051-M	Deputy Director (BPS-18)	5	5	1,257,000	1,685,000
A012-M	Accounts Officer (BPS-17)	1	1	211,000	132,000
A146-M	Assistant Director (BPS-17)	5	5	1,684,000	1,646,000
E074-M	Estate Officer (BPS-17)	1	1	211,000	132,000
L066-M	Librarian (BPS-17)	1	1	211,000	132,000
A01150	Others				<u>3,932,000</u>
001	Pay of Officers (R.E.)				3,932,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>52</b>	<b><u>3,470,000</u></b>	<b><u>3,451,000</u></b>
A01151	Total Basic Pay of Other Staff	<u>53</u>	<u>52</u>	<u>3,470,000</u>	<u>3,451,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1	1	71,000	76,000
H024-M	Head Clerk (BPS-14)		1		139,000
C233-M	Computer Operator (BPS-12)	2	1	188,000	120,000
S216-M	Stenographer (BPS-12)	4	4	251,000	266,000
C230-M	Care Taker (BPS-11)	1	1	68,000	71,000
H024-M	Head Clerk (BPS-11)	1		137,000	
S078-M	Senior Clerk (BPS-09)	3	3	213,000	220,000
A308-M	Audio-Visual Operator (BPS-08)	1	1	60,000	60,000
J019-M	Junior Clerk (BPS-07)	3	3	221,000	228,000
S250-M	Store Keeper (BPS-07)	2	2	194,000	199,000
C010-M	Calligraphist (BPS-06)	1	1	76,000	44,000
I004-M	Imam Masjid (BPS-05)	1	1	72,000	75,000

**PC21031 (031)  
MISCELLANEOUS**

**097120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
J006-M Jeep Driver	(BPS-05)	3	3	208,000	212,000
T065-M Tractor Driver	(BPS-05)	1	1	72,000	74,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)	1	1	90,000	92,000
H027-M Head Cook	(BPS-03)	1	1	40,000	41,000
H041-M Head Mali	(BPS-03)	1	1	70,000	72,000
C112-M Chowkidar	(BPS-02)	5	5	238,000	240,000
C193-M Cook	(BPS-02)	4	4	245,000	249,000
M021-M Mali Beldar	(BPS-02)	8	8	465,000	473,000
N006-M Naib Qasid	(BPS-02)	5	5	273,000	278,000
S311-M Sanitary Worker	(BPS-02)	4	4	218,000	222,000
A01170 Others				<u>3,470,000</u>	
001 Pay of Other Staff (R.E.)				3,470,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,600,000</b></u>	<u><b>7,419,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>4,568,000</b></u>	<u><b>7,390,000</b></u>
A01202 House Rent Allowance				799,000	794,000
A01205 Dearness Allowance				542,000	542,000
A01209 Special Additional Allowance				220,000	222,000
A0120D Integrated Allowance				25,000	25,000
A0120P Adhoc Relief 2009				1,102,000	1,146,000
A0120X Ad - hoc Allowance - 2010					3,094,000
A01217 Medical Allowance				262,000	408,000
A01224 Entertainment Allowance				6,000	6,000
A01225 Instructional Allowance				586,000	600,000
A01244 Adhoc Relief				443,000	443,000
A01262 Special Relief Allowance				436,000	456,000
A01270 Others				<u>147,000</u>	<u>147,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees				147,000	147,000
101 Regular Allowances (R.E.)					7,390,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>32,000</b></u>	<u><b>29,000</b></u>

**PC21031 (031)**  
**MISCELLANEOUS**

**097120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
A01274	Medical Charges		32,000	29,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,315,000</u></b>	<b><u>1,319,000</u></b>	<b><u>1,532,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>63,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph		10,000	9,000	10,000
A03202	Telephone and Trunk Call		60,000	54,000	61,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>706,000</u></b>	<b><u>672,000</u></b>	<b><u>855,000</u></b>
A03301	Gas		150,000	175,000	150,000
A03303	Electricity		<u>550,000</u>	<u>495,000</u>	<u>699,000</u>
001	Electricity		550,000	495,000	699,000
A03304	Hot and Cold Weather Charges		6,000	2,000	6,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>15,000</u></b>	<b><u>13,000</u></b>	<b><u>15,000</u></b>
A03407	Rates and Taxes		15,000	13,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>383,000</u></b>	<b><u>444,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling Allowance		120,000	108,000	120,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		263,000	336,000	330,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>141,000</u></b>	<b><u>127,000</u></b>	<b><u>141,000</u></b>
A03901	Stationery		40,000	36,000	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>22,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books		25,000	22,000	25,000
A03906	Uniforms and Protective Clothing		10,000	9,000	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>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others		50,000	45,000	50,000

## 1100

PC21031 (031)  
MISCELLANEOUS**097120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>155,000</u>	<u>140,000</u>	<u>155,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport		100,000	90,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	36,000	40,000
<b>A132</b>	<b>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>Training Institute Lalamusa (GT4001)</b>			<b>13,472,000</b>	<b>16,280,000</b>	<b>17,116,000</b>

## 1101

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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297</b>	<b>Settlement and Rehabilitation Organizati ON(LO4297)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,852,000</u></b>	<b><u>19,584,000</u></b>	<b><u>21,542,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>114</b>	<b>114</b>	<b><u>10,250,000</u></b>	<b><u>7,694,000</u></b>	<b><u>9,198,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,490,000</u></b>	<b><u>1,143,000</u></b>	<b><u>1,261,000</u></b>
A01101	Total Basic Pay of Officers	7	7	<u>1,490,000</u>		<u>1,261,000</u>
C122-M	Civil Member (BPS-17)	1	1	287,000		212,000
D078-M	Deputy Secretary (BPS-17)	1	1	298,000		230,000
S282-M	Superintendent (BPS-16)	3	3	535,000		560,000
T032-M	Tehsildar (BPS-16)	2	2	370,000		259,000
A01150	Others				<u>1,143,000</u>	
001	Pay of Officers (R.E.)				1,143,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>107</b>	<b>107</b>	<b><u>8,760,000</u></b>	<b><u>6,551,000</u></b>	<b><u>7,937,000</u></b>
A01151	Total Basic Pay of Other Staff	107	107	<u>8,760,000</u>		<u>7,937,000</u>
A097-M	Assistant (BPS-14)	9	9	1,069,000		1,250,000
N011-M	Naib Tehsildar (BPS-14)	1	1	163,000		130,000
S216-M	Stenographer (BPS-12)	2	2	311,000		131,000
K002-M	Kanungo (BPS-11)	3	3	264,000		339,000
P027-M	Patwari (BPS-09)	12	12	923,000		1,020,000
S078-M	Senior Clerk (BPS-09)	12	12	1,169,000		1,287,000
J019-M	Junior Clerk (BPS-07)	37	37	2,973,000		2,106,000
D186-M	Driver (BPS-05)	2	2	150,000		82,000
D003-M	Daftri (BPS-03)	4	4	309,000		269,000
H041-M	Head Mali (BPS-03)	1	1	89,000		76,000
B004-M	Bahishti (BPS-02)	2	2	119,000		131,000
B005-M	Baildar (BPS-02)	2	2	123,000		94,000
C112-M	Chowkidar (BPS-02)	6	6	320,000		284,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297</b>	<b>Settlement and Rehabilitation Organizati ON(LO4297)</b>					
N006-M	Naib Qasid (BPS-02)	8	2	441,000		112,000
S311-M	Sanitary Worker (BPS-02)	4	4	226,000		205,000
N006-M	Naib Qasid (BPS-01)	2	8	111,000		421,000
A01170	Others				<u>6,551,000</u>	
001	Pay of Other Staff (R.E.)				6,551,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,602,000</u>	<u>11,890,000</u>	<u>12,344,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,288,000</u>	<u>11,850,000</u>	<u>12,319,000</u>
A01202	House Rent Allowance			1,607,000		1,607,000
A01203	Conveyance Allowance			684,000		684,000
A01205	Dearness Allowance					611,000
A01207	Washing Allowance					1,000
A01209	Special Additional Allowance			465,000		312,000
A0120P	Adhoc Relief 2009					1,817,000
A0120X	Ad - hoc Allowance - 2010					4,647,000
A01217	Medical Allowance			571,000		1,468,000
A01244	Adhoc Relief			991,000		586,000
A01262	Special Relief Allowance			970,000		586,000
A01270	Others				<u>11,850,000</u>	
101	Regular Allowances (R.E.)				11,850,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>314,000</u>	<u>40,000</u>	<u>25,000</u>
A01271	Overtime Allowance				25,000	
A01274	Medical Charges			310,000	15,000	25,000
A01277	Contingent Paid Staff			4,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>838,000</u>	<u>735,000</u>	<u>888,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>111,000</u>	<u>74,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			35,000	32,000	45,000
A03202	Telephone and Trunk Call			76,000	42,000	60,000



**PC21031 (031)**  
**MISCELLANEOUS**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297</b>	<b>Settlement and Rehabilitation Organizati ON(LO4297)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>316,000</u></b>	<b><u>285,000</u></b>	<b><u>422,000</u></b>
A03301	Gas			55,000	50,000	70,000
A03302	Water			35,000	32,000	45,000
A03303	Electricity			<u>180,000</u>	<u>162,000</u>	<u>257,000</u>
001	Electricity			180,000	162,000	257,000
A03304	Hot and Cold Weather Charges			46,000	41,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>176,000</u></b>	<b><u>154,000</u></b>	<b><u>188,000</u></b>
A03805	Travelling Allowance			60,000	54,000	70,000
A03806	Transportation of Goods			16,000	10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	90,000	118,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>235,000</u></b>	<b><u>222,000</u></b>	<b><u>173,000</u></b>
A03901	Stationery			65,000	115,000	68,000
A03902	Printing and Publication			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and Publications			20,000	18,000	20,000
A03905	Newspapers Periodicals and Books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	18,000	20,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>26,000</u>	<u>20,000</u>
001	Advertising & Publicity			30,000	26,000	20,000
A03917	Law Charges			65,000		
A03955	Other Store - Tear Gas / Computer, Stationary				10,000	10,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	<b><u>22,000</u></b>	<b><u>55,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>					<b><u>25,000</u></b>
A13001	Transport					25,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>					
<b>LQ4297</b>	<b>Settlement and Rehabilitation Organizati ON(LO4297)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>22,000</u>	
A13101	Machinery and Equipment			25,000	22,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>		<u>30,000</u>
A13201	Furniture and Fixture			35,000		30,000
<b>Settlement and Rehabilitation Organizati ON(LO4297)</b>				<b>16,750,000</b>	<b>20,341,000</b>	<b>22,485,000</b>

**PC21031 (031)  
MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>28,509,000</b></u>	<u><b>37,828,000</b></u>	<u><b>35,022,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>133</b>	<b>133</b>	<u><b>14,362,000</b></u>	<u><b>15,449,000</b></u>	<u><b>14,696,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<u><b>7,039,000</b></u>	<u><b>8,150,000</b></u>	<u><b>7,391,000</b></u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>7,039,000</u>		<u>7,391,000</u>
L061-M	Legal Advisor	(Special)	1	1	12,000		12,000
D110-M	Director General	(BPS-20)	1	1	420,000		391,000
D100-M	Director	(BPS-19)	3	3	1,120,000		1,204,000
D051-M	Deputy Director	(BPS-18)	5	5	1,302,000		1,289,000
L124-M	Litigation Officer	(BPS-18)	1	1	189,000		361,000
A100-M	Assistant Administrator	(BPS-17)	2	2	485,000		600,000
A146-M	Assistant Director	(BPS-17)	6	6	1,340,000		1,306,000
E076-M	Evaluation Officer	(BPS-17)	1	1	132,000		132,000
P076-M	Planning Officer	(BPS-17)	1	1	176,000		185,000
R059-M	Research Officer	(BPS-17)	1	1	282,000		291,000
S211-M	Statistical Officer	(BPS-17)	2	2	495,000		495,000
A012-M	Accounts Officer	(BPS-16)	1	1	188,000		194,000
S282-M	Superintendent	(BPS-16)	5	5	898,000		931,000
A01150	Others					<u>8,150,000</u>	
001	Pay of Officers (R.E.)					8,150,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>103</b>	<b>103</b>	<u><b>7,323,000</b></u>	<u><b>7,299,000</b></u>	<u><b>7,305,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>103</u>	<u>103</u>	<u>7,323,000</u>		<u>7,305,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	81,000		76,000
A007-M	Account Assistant	(BPS-14)	1	1	75,000		66,000
A097-M	Assistant	(BPS-14)	11	11	1,180,000		1,240,000
A317-M	Auditor	(BPS-13)	4	4	244,000		262,000

**PC21031 (031)**  
**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107104</b>	<b>ADMINISTRATION</b>						
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>						
A334-M	Accountant	(BPS-13)	1	1	66,000		61,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	58,000		58,000
C174-M	Computer Operator	(BPS-12)	2	2	110,000		116,000
S216-M	Stenographer	(BPS-12)	9	9	1,015,000		875,000
P052-M	Photographer	(BPS-11)	1	1	61,000		51,000
S078-M	Senior Clerk	(BPS-09)	8	8	702,000		753,000
J019-M	Junior Clerk	(BPS-07)	25	25	1,382,000		1,343,000
D186-M	Driver	(BPS-05)	8	8	536,000		540,000
D003-M	Daftri	(BPS-03)	1	1	37,000		37,000
C112-M	Chowkidar	(BPS-02)	2	2	90,000		88,000
M019-M	Mali	(BPS-02)	1	1	44,000		38,000
N006-M	Naib Qasid	(BPS-02)	23	2	1,438,000		110,000
S311-M	Sanitary Worker	(BPS-02)	2	2	122,000		122,000
N006-M	Naib Qasid	(BPS-01)	2	23	82,000		1,469,000
A01170	Others					<u>7,299,000</u>	
001	Pay of Other Staff (R.E.)					7,299,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>14,147,000</b></u>	<u><b>22,379,000</b></u>	<u><b>20,326,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>13,720,000</b></u>	<u><b>22,237,000</b></u>	<u><b>19,943,000</b></u>
A01201	Senior Post Allowance				14,000		10,000
A01202	House Rent Allowance				3,954,000		3,800,000
A01203	Conveyance Allowance				2,019,000		2,012,000
A01204	Sumptuary Allowance				5,000		5,000
A01205	Dearness Allowance				1,299,000		1,225,000
A01209	Special Additional Allowance				616,000		468,000
A0120D	Integrated Allowance				61,000		58,000
A0120P	Adhoc Relief 2009				2,420,000		2,347,000
A0120X	Ad - hoc Allowance - 2010						6,821,000
A01217	Medical Allowance				609,000		1,165,000

**PC21031 (031)**  
**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107104</b>	<b>ADMINISTRATION</b>				
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>				
A01224	Entertainment Allowance		10,000		10,000
A01226	Computer Allowance		51,000		49,000
A01244	Adhoc Relief		1,254,000		930,000
A01262	Special Relief Allowance		1,254,000		930,000
A01270	Others		<u>154,000</u>	<u>22,237,000</u>	<u>113,000</u>
027	Personal Allowance				15,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		154,000		98,000
101	Regular Allowances (R.E.)			22,237,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>427,000</b></u>	<u><b>142,000</b></u>	<u><b>383,000</b></u>
A01273	Honoraria		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
000	Honoraria			120,000	
A01274	Medical Charges		181,000	20,000	153,000
A01277	Contingent Paid Staff		45,000	1,000	30,000
A01278	Leave Salary		81,000	1,000	80,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>7,914,000</b></u>	<u><b>6,771,000</b></u>	<u><b>8,663,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,654,000</b></u>	<u><b>1,253,000</b></u>	<u><b>1,663,000</b></u>
A03201	Postage and Telegraph		100,000	90,000	110,000
A03202	Telephone and Trunk Call		1,554,000	1,163,000	1,553,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,563,000</b></u>	<u><b>2,307,000</b></u>	<u><b>2,910,000</b></u>
A03301	Gas		800,000	720,000	800,000
A03302	Water		90,000	81,000	85,000
A03303	Electricity		<u>1,633,000</u>	<u>1,470,000</u>	<u>1,980,000</u>
001	Electricity		1,633,000	1,470,000	1,980,000
A03304	Hot and Cold Weather Charges		40,000	36,000	45,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>30,000</b></u>	<u><b>23,000</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	22,000	25,000

**PC21031 (031)**  
**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,301,000</u></b>	<b><u>1,915,000</u></b>	<b><u>2,630,000</u></b>
A03805 Travelling Allowance			595,000	213,000	485,000
A03806 Transportation of Goods			6,000	2,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,700,000	1,700,000	2,140,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,366,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,430,000</u></b>
A03901 Stationery			599,000	839,000	658,000
A03902 Printing and Publication			<u>168,000</u>	<u>10,000</u>	<u>168,000</u>
001 Printing and Publications			168,000	10,000	168,000
A03905 Newspapers Periodicals and Books			<u>92,000</u>	<u>39,000</u>	<u>94,000</u>
001 News Papers, Periodicals & Books			92,000	39,000	94,000
A03907 Advertising & Publicity			<u>73,000</u>	<u>66,000</u>	<u>74,000</u>
001 Advertising & Publicity			73,000	66,000	74,000
A03917 Law Charges			86,000	6,000	92,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	18,000	20,000
A03936 Foreign/Inland Training Course Fee			80,000	72,000	80,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>27,000</u>	<u>30,000</u>
001 Cost of Other Stores			30,000	27,000	30,000
A03970 Others			<u>218,000</u>	<u>196,000</u>	<u>214,000</u>
001 Others			218,000	196,000	214,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,283,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,288,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>600,000</u></b>	<b><u>540,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			600,000	540,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>428,000</u></b>	<b><u>385,000</u></b>	<b><u>430,000</u></b>
A13101 Machinery and Equipment			428,000	385,000	430,000

**PC21031 (031)**  
**MISCELLANEOUS**

---

**107104 ADMINISTRATION**


---

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107104</b>	<b>ADMINISTRATION</b>				
<b>LQ4295</b>	<b>Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>255,000</b></u>	<u><b>110,000</b></u>	<u><b>258,000</b></u>
A13201	Furniture and Fixture		255,000	110,000	258,000
<b>Directorate of Social Welfare Women Deve LOPMENT AND BAIT-UL-MAAL(LO4295)</b>			<b>37,706,000</b>	<b>45,634,000</b>	<b>44,973,000</b>

---

**PC21031 (031)**  
**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>LW4189</b>	<b>Directorate of Women Development Punjab (LE4189)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,461,000</b></u>	<u><b>5,675,000</b></u>	<u><b>7,050,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<u><b>1,880,000</b></u>	<u><b>2,340,000</b></u>	<u><b>2,975,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<u><b>620,000</b></u>	<u><b>1,080,000</b></u>	<u><b>1,270,000</b></u>
A01101	Total Basic Pay of Officers	5		<u>620,000</u>		
D100-M	Director (BPS-19)	1		200,000		
D051-M	Deputy Director (BPS-18)	2		230,000		
A146-M	Assistant Director (BPS-17)	2		190,000		
A01150	Others				<u>1,080,000</u>	<u>1,270,000</u>
001	Pay of Officers (R.E.)				1,080,000	
002	Pay of Officers					1,270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>		<u><b>1,260,000</b></u>	<u><b>1,260,000</b></u>	<u><b>1,705,000</b></u>
A01151	Total Basic Pay of Other Staff	36		<u>1,260,000</u>		
A097-M	Assistant (BPS-14)	5		240,000		
C174-M	Computer Operator (BPS-12)	5		240,000		
A008-M	Accountant (BPS-11)	1		100,000		
J019-M	Junior Clerk (BPS-07)	8		250,000		
D011-M	Dak Runner (BPS-04)	1		100,000		
D186-M	Driver (BPS-04)	5		100,000		
C112-M	Chowkidar (BPS-01)	2		50,000		
N006-M	Naib Qasid (BPS-01)	8		130,000		
S311-M	Sanitary Worker (BPS-01)	1		50,000		
A01170	Others				<u>1,260,000</u>	<u>1,705,000</u>
001	Pay of Other Staff (R.E.)				1,260,000	
002	Pay of Staff					1,705,000



**PC21031 (031)**  
**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>LW4189</b>	<b>Directorate of Women Development Punjab (LE4189)</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,581,000</u>	<u>3,335,000</u>	<u>4,075,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,381,000</u>	<u>3,185,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance			820,000		902,000
A01203	Conveyance Allowance			306,000		337,000
A01205	Dearness Allowance			282,000		310,000
A01209	Special Additional Allowance			184,000		184,000
A0120D	Integrated Allowance			31,000		31,000
A0120X	Ad - hoc Allowance - 2010					1,450,000
A01217	Medical Allowance			45,000		50,000
A01226	Computer Allowance			149,000		45,000
A01244	Adhoc Relief			282,000		310,000
A01262	Special Relief Allowance			282,000		256,000
A01270	Others				<u>3,185,000</u>	
101	Regular Allowances (R.E.)				3,185,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A01273	Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000	Honoraria				100,000	100,000
A01274	Medical Charges			100,000	50,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>4,857,000</u>	<u>4,365,000</u>	<u>5,147,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>270,000</u>	<u>270,000</u>	<u>282,000</u>
A03201	Postage and Telegraph			100,000	30,000	100,000
A03202	Telephone and Trunk Call			120,000	190,000	132,000
A03204	Electronic Communication			50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>277,000</u>	<u>255,000</u>	<u>318,000</u>
A03301	Gas			50,000	25,000	50,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			<u>180,000</u>	<u>205,000</u>	<u>221,000</u>
001	Electricity			180,000	205,000	221,000
A03304	Hot and Cold Weather Charges			22,000		22,000

**PC21031 (031)**  
**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>LW4189</b>	<b>Directorate of Women Development Punjab (LE4189)</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>1,400,000</b></u>	<u><b>2,220,000</b></u>	<u><b>1,535,000</b></u>
A03402	Rent for Office Building			1,350,000	2,210,000	1,485,000
A03407	Rates and Taxes			50,000	10,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,850,000</b></u>	<u><b>600,000</b></u>	<u><b>1,940,000</b></u>
A03805	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			100,000	50,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,650,000	450,000	1,740,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>1,060,000</b></u>	<u><b>1,020,000</b></u>	<u><b>1,072,000</b></u>
A03901	Stationery			100,000	150,000	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	132,000
A03905	Newspapers Periodicals and Books			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	News Papers, Periodicals & Books			60,000	50,000	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	20,000	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</b>	<b>TOTAL TRANSFERS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>

**PC21031 (031)**  
**MISCELLANEOUS**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>107</b>	<b>ADMINISTRATION</b>					
<b>1071</b>	<b>ADMINISTRATION</b>					
<b>107104</b>	<b>ADMINISTRATION</b>					
<b>LW4189</b>	<b>Directorate of Women Development Punjab (LE4189)</b>					
<b>A063</b>	<b>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</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A09601	Plant and Machinery			200,000	200,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>300,000</u>	<u>172,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
A13001	Transport			100,000	180,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			50,000	90,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	30,000	22,000
<b>Directorate of Women Development Punjab (LE4189)</b>				<b>9,738,000</b>	<b>10,590,000</b>	<b>12,469,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4296</b>	<b>Social Services and Community Developmen T(LO4296)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>113,776,000</b></u>	<u><b>111,897,000</b></u>	<u><b>145,774,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>671</b>	<b>693</b>	<u><b>54,745,000</b></u>	<u><b>44,130,000</b></u>	<u><b>55,820,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>65</b>	<b>70</b>	<u><b>13,341,000</b></u>	<u><b>10,100,000</b></u>	<u><b>14,475,000</b></u>
A01101	Total Basic Pay of Officers		<u>65</u>	<u>70</u>	<u>13,341,000</u>		<u>14,475,000</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000		6,000
P021-M	Part-Time Doctor	(Special)	1	1	12,000		12,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	72,000		72,000
P133-M	Principal	(BPS-19)	1	1	373,000		317,000
D044-M	Deputy Administrator	(BPS-18)	1	1	161,000		161,000
D051-M	Deputy Director	(BPS-18)	1	2	250,000		468,000
D085-M	Design Officer	(BPS-18)	1	1	350,000		361,000
L057-M	Lecturer	(BPS-18)	5	5	1,347,000		1,235,000
S282-M	Superintendent	(BPS-18)	3	3	963,000		1,040,000
A146-M	Assistant Director	(BPS-17)	1	1	146,000		345,000
A260-M	Assistant Secretary	(BPS-17)	1	1	300,000		300,000
A315-M	Audit And Accounts Officer	(BPS-17)	1	1	120,000		119,000
M042-M	Marketing Officer	(BPS-17)	1	1	256,000		256,000
P179-M	Psychologist	(BPS-17)	1	1	135,000		132,000
S176-M	Social Welfare Officer	(BPS-17)	14	18	2,899,000		3,700,000
S282-M	Superintendent	(BPS-17)	26	26	5,310,000		5,310,000
A012-M	Accounts Officer	(BPS-16)	1	1	76,000		76,000
O008-M	Office Superintendent	(BPS-16)	2	2	354,000		354,000
P139-M	Private Secretary	(BPS-16)	1	1	211,000		211,000
A01150	Others					<u>10,100,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4296</b>	<b>Social Services and Community Developmen T(LO4296)</b>						
001	Pay of Officers (R.E.)					10,100,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>606</b>	<b>623</b>	<b>41,404,000</b>	<b>34,030,000</b>	<b>41,345,000</b>
A01151	Total Basic Pay of Other Staff		606	623	41,404,000		41,345,000
A350-M	Assistant/Head Clerk	(BPS-14)	7	7	1,029,000		848,000
N032-F	Nurse	(BPS-14)	4	4	327,000		259,000
C174-M	Computer Operator	(BPS-12)	34	40	2,130,000		2,530,000
C233-M	Computer Operator	(BPS-12)	6		400,000		
N032-F	Nurse	(BPS-12)	4	4	255,000		255,000
S216-M	Stenographer	(BPS-12)	8	9	654,000		638,000
A317-M	Auditor	(BPS-11)	1	1	68,000		54,000
A334	Accountant	(BPS-11)	39		4,298,000		
A334-M	Accountant	(BPS-11)	6	69	498,000		6,645,000
A340-M	Assistant/Accountant	(BPS-11)	26	2	2,080,000		120,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	140,000		148,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	364,000		267,000
W087-M	Warden	(BPS-11)	1	1	132,000		134,000
H103-M	House Keeper	(BPS-09)	1	1	103,000		105,000
L103-M	Librarian	(BPS-09)	1	1	86,000		89,000
S078-M	Senior Clerk	(BPS-09)	19	22	2,143,000		2,372,000
S292-M	Supervisor	(BPS-09)	3	3	308,000		310,000
H008-M	Handicraft Teacher	(BPS-08)	26	26	1,860,000		1,860,000
N036-M	Nursery Teacher	(BPS-08)	1	1	53,000		48,000
R043-M	Religious Instructor	(BPS-08)	27	27	1,961,000		1,963,000
T021-M	Technical Instructor	(BPS-08)	1	1	116,000		118,000
J019-M	Junior Clerk	(BPS-07)	51	53	3,990,000		3,863,000
C196-M	Coordinator	(BPS-06)	4	4	195,000		195,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4296</b>	<b>Social Services and Community Developmen T(LO4296)</b>						
H099-M	House Mother	(BPS-06)	4	4	200,000		200,000
V021-M	Vocational Teacher	(BPS-06)	1	1	108,000		109,000
D186-M	Driver	(BPS-05)	7	69	428,000		3,990,000
J019-M	Junior Clerk	(BPS-05)	2	2	115,000		98,000
D186-M	Driver	(BPS-04)	59		3,300,000		
A304-M	Attendant	(BPS-02)	4	8	234,000		407,000
A356-F	Aya/Mai	(BPS-02)	4	2	283,000		81,000
A356-M	Aya/Mai	(BPS-02)		4			167,000
C112-M	Chowkidar	(BPS-02)	11	40	569,000		2,113,000
C193-M	Cook	(BPS-02)	8	38	494,000		2,142,000
D093-M	Dhobi	(BPS-02)	2	4	94,000		180,000
M019-M	Mali	(BPS-02)	5	5	291,000		285,000
N006-M	Naib Qasid	(BPS-02)	56	126	3,250,000		6,556,000
S311-M	Sanitary Worker	(BPS-02)	11	40	582,000		2,153,000
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)	67	1	3,246,000		43,000
S311-M	Sanitary Worker	(BPS-01)	28		1,551,000		
A01170	Others					<u>34,030,000</u>	
001	Pay of Other Staff (R.E.)					34,030,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>59,031,000</b></u>	<u><b>67,767,000</b></u>	<u><b>89,954,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>51,086,000</b></u>	<u><b>66,495,000</b></u>	<u><b>81,947,000</b></u>
A01202	House Rent Allowance				12,848,000		13,013,000
A01203	Conveyance Allowance				4,108,000		4,321,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4296</b>	<b>Social Services and Community Developmen T(LO4296)</b>				
A01205	Dearness Allowance		5,005,000		4,983,000
A01209	Special Additional Allowance		1,525,000		1,460,000
A0120D	Integrated Allowance		573,000		608,000
A0120P	Adhoc Relief 2009		10,555,000		10,529,000
A0120X	Ad - hoc Allowance - 2010				26,769,000
A01217	Medical Allowance		3,763,000		5,862,000
A01224	Entertainment Allowance		6,000		6,000
A01225	Instructional Allowance		298,000		292,000
A01226	Computer Allowance		24,000		19,000
A01239	Special Allowance				<u>1,788,000</u>
001	Special Allowance				1,788,000
A01244	Adhoc Relief		3,804,000		3,785,000
A01262	Special Relief Allowance		3,804,000		3,785,000
A01270	Others		<u>4,773,000</u>	<u>66,495,000</u>	<u>4,727,000</u>
027	Personal Allowance				300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,773,000		4,427,000
101	Regular Allowances (R.E.)			66,495,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>7,945,000</b></u>	<u><b>1,272,000</b></u>	<u><b>8,007,000</b></u>
A01273	Honoraria		<u>4,861,000</u>	<u>1,101,000</u>	<u>4,867,000</u>
000	Honoraria			1,101,000	5,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				2,400,000
002	Legal Advisor (part time) Rs. 10,000/- PM Fixed				2,400,000
A01274	Medical Charges		1,518,000	100,000	1,554,000
A01277	Contingent Paid Staff		1,516,000	70,000	1,541,000
A01278	Leave Salary		50,000	1,000	25,000
A01289	Teaching Allowance				20,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>46,396,000</b></u>	<u><b>40,267,000</b></u>	<u><b>50,087,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,826,000</b></u>	<u><b>1,200,000</b></u>	<u><b>2,958,000</b></u>
A03201	Postage and Telegraph		457,000	200,000	483,000
A03202	Telephone and Trunk Call		2,369,000	1,000,000	2,472,000
A03205	Courier and Pilot Service				3,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4296</b>	<b>Social Services and Community Developmen T(LO4296)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>7,965,000</u></b>	<b><u>7,150,000</u></b>	<b><u>9,296,000</u></b>
A03301	Gas			2,594,000	2,335,000	2,734,000
A03302	Water			202,000	145,000	203,000
A03303	Electricity			<u>4,966,000</u>	<u>4,469,000</u>	<u>6,145,000</u>
001	Electricity			4,966,000	4,469,000	6,145,000
A03304	Hot and Cold Weather Charges			203,000	201,000	214,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>8,356,000</u></b>	<b><u>5,715,000</u></b>	<b><u>7,746,000</u></b>
A03402	Rent for Office Building			8,165,000	5,700,000	7,551,000
A03407	Rates and Taxes			191,000	15,000	195,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,900,000</u></b>	<b><u>7,032,000</u></b>	<b><u>8,665,000</u></b>
A03805	Travelling Allowance			1,930,000	562,000	1,982,000
A03806	Transportation of Goods			130,000	30,000	114,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,840,000	6,440,000	6,512,000
A03808	Conveyance Charges					35,000
A03809	CNG Charges (Govt)					22,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>20,349,000</u></b>	<b><u>19,170,000</u></b>	<b><u>21,422,000</u></b>
A03901	Stationery			1,346,000	900,000	1,591,000
A03902	Printing and Publication			<u>238,000</u>	<u>100,000</u>	<u>292,000</u>
001	Printing and Publications			238,000	100,000	292,000
A03903	Conference/Seminars/Workshops/ Symposia					8,000
A03905	Newspapers Periodicals and Books			<u>320,000</u>	<u>200,000</u>	<u>348,000</u>
001	News Papers, Periodicals & Books			320,000	200,000	348,000
A03907	Advertising & Publicity			<u>213,000</u>	<u>60,000</u>	<u>270,000</u>
001	Advertising & Publicity			213,000	60,000	270,000
A03917	Law Charges			2,742,000	700,000	2,785,000
A03918	Exhibitions, Fairs & Other National Celebrations			264,000	140,000	279,000
A03927	Purchase of drug and medicines					83,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03936 Foreign/Inland Training Course Fee			10,000	2,510,000	15,000
A03942 Cost of Other Stores			<u>1,550,000</u>	<u>1,000,000</u>	<u>1,615,000</u>
001 Cost of Other Stores			1,550,000	1,000,000	1,615,000
A03970 Others			<u>13,666,000</u>	<u>13,560,000</u>	<u>14,136,000</u>
001 Others			1,525,000	1,525,000	1,635,000
002 Purchase of Blood Bags			1,021,000		
003 Maintenance Dietary charges for inmates and patients			9,820,000	10,000,000	10,150,000
004 Medicines for inmates and patients			1,300,000	935,000	1,310,000
092 Clothing / Shoes and Bed Sheets etc. for Orphanages / inmates and patients					250,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients				1,100,000	791,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>			<u><b>144,860,000</b></u>	<u><b>139,480,000</b></u>	<u><b>146,110,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>144,860,000</b></u>	<u><b>139,480,000</b></u>	<u><b>146,110,000</b></u>
A05201 To Federal Government					1,000
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,600,000</u>	<u>8,000</u>
001 Fin. Assis. to the f				1,600,000	8,000
A05270 To Others			<u>144,860,000</u>	<u>137,880,000</u>	<u>146,101,000</u>
001 Others			104,860,000		1,000
002 Grant to Punjab Bait-ul-Maal				90,000,000	100,000,000
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home				4,860,000	5,100,000
087 Grant in aid to Punjab Welfare Trust for the Disabled			40,000,000	36,000,000	40,000,000
V40 Grant in aid in favour of Behbood Association				1,000,000	1,000,000
V46 Grant in aid to Anjuman Sulemania, Lahore.				6,020,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>188,000</b></u>	<u><b>169,000</b></u>	<u><b>203,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>188,000</b></u>	<u><b>169,000</b></u>	<u><b>188,000</b></u>
A06101 Merit			100,000	90,000	100,000
A06102 Others			<u>88,000</u>	<u>79,000</u>	<u>88,000</u>
001 Others			88,000	79,000	88,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u><b>15,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>LQ4296</b>	<b>Social Services and Community Developmen T(LO4296)</b>					
A06301	Entertainments & Gifts					<u>15,000</u>
001	Entertainment & Gifts					15,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<u><b>84,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>					<u><b>2,000</b></u>
A09501	Transport					2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>46,000</b></u>
A09601	Plant and Machinery					46,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>36,000</b></u>
A09701	Purchase of Frurniture and Fixture					36,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,621,000</b></u>	<u><b>1,700,000</b></u>	<u><b>2,885,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,220,000</b></u>	<u><b>600,000</b></u>	<u><b>1,377,000</b></u>
A13001	Transport			1,220,000	600,000	1,377,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>814,000</b></u>	<u><b>600,000</b></u>	<u><b>877,000</b></u>
A13101	Machinery and Equipment			814,000	600,000	877,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>587,000</b></u>	<u><b>500,000</b></u>	<u><b>631,000</b></u>
A13201	Furniture and Fixture			587,000	500,000	631,000

1121

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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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)			307,841,000	293,513,000	345,143,000

**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,047,000</b></u>	<u><b>8,759,000</b></u>	<u><b>7,263,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<u><b>4,037,000</b></u>	<u><b>4,037,000</b></u>	<u><b>4,190,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u><b>1,864,000</b></u>	<u><b>1,864,000</b></u>	<u><b>1,948,000</b></u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>1,864,000</u>		<u>1,948,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	296,000		307,000
A146-M	Assistant Director	(BPS-17)	5	5	830,000		767,000
A032-M	Administrative Officer	(BPS-16)	1	1	148,000		148,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	76,000		200,000
P139-M	Private Secretary	(BPS-16)	1	1	211,000		217,000
P184-M	Public Relation Officer	(BPS-16)	1	1	120,000		120,000
S282-M	Superintendent	(BPS-16)	1	1	183,000		189,000
A01150	Others					<u>1,864,000</u>	
001	Pay of Officers (R.E.)					1,864,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<u><b>2,173,000</b></u>	<u><b>2,173,000</b></u>	<u><b>2,242,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>32</u>	<u>32</u>	<u>2,173,000</u>		<u>2,242,000</u>
A334-M	Accountant	(BPS-15)	1	1	165,000		171,000
A097-M	Assistant	(BPS-14)	6	6	716,000		744,000
R057-M	Research Assistant	(BPS-14)	2		124,000		
S216-M	Stenographer	(BPS-12)	2	2	190,000		194,000
R057-M	Research Assistant	(BPS-11)		2			102,000
S078-M	Senior Clerk	(BPS-09)	2	2	122,000		125,000
J019-M	Junior Clerk	(BPS-07)	4	4	176,000		180,000
D186-M	Driver	(BPS-06)	3		204,000		
D186-M	Driver	(BPS-04)		3			210,000
A324-M	Ayas	(BPS-02)		1			36,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
D003-M Daftri (BPS-02)	1	1	39,000		73,000
A356-F Aya/Mai (BPS-01)	1		37,000		
C112-M Chowkidar (BPS-01)	2	2	30,000		66,000
M019-M Mali (BPS-01)	1	1	52,000		54,000
N006-M Naib Qasid (BPS-01)	6	6	306,000		275,000
S311-M Sanitary Worker (BPS-01)	1	1	12,000		12,000
A01170 Others				<u>2,173,000</u>	
001 Pay of Other Staff (R.E.)				2,173,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>3,010,000</b></u>	<u><b>4,722,000</b></u>	<u><b>3,073,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>2,980,000</b></u>	<u><b>4,695,000</b></u>	<u><b>3,040,000</b></u>
A01202 House Rent Allowance			792,000		871,000
A01203 Conveyance Allowance			282,000		310,000
A01209 Special Additional Allowance			105,000		105,000
A0120P Adhoc Relief 2009			689,000		689,000
A01217 Medical Allowance			666,000		666,000
A01244 Adhoc Relief			205,000		205,000
A01262 Special Relief Allowance			241,000		194,000
A01270 Others				<u>4,695,000</u>	
101 Regular Allowances (R.E.)				4,695,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>33,000</b></u>
A01274 Medical Charges			30,000	27,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>894,000</b></u>	<u><b>807,000</b></u>	<u><b>1,003,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>107,000</b></u>	<u><b>96,000</b></u>	<u><b>118,000</b></u>
A03201 Postage and Telegraph			17,000	15,000	18,000
A03202 Telephone and Trunk Call			90,000	81,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>601,000</b></u>	<u><b>541,000</b></u>	<u><b>681,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001 Training - domestic				10,000	12,000
A03805 Travelling Allowance			150,000	135,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			440,000	396,000	519,000
<b>A039 TOTAL GENERAL</b>			<b><u>186,000</u></b>	<b><u>170,000</u></b>	<b><u>204,000</u></b>
A03901 Stationery			30,000	30,000	33,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and Publications			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>7,000</u>	<u>9,000</u>
001 News Papers, Periodicals & Books			8,000	7,000	9,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>14,000</u>	<u>17,000</u>
001 Advertising & Publicity			16,000	14,000	17,000
A03909 Tax refunds			20,000	18,000	
A03915 Payments to Govt. Deptt. for Service Rendered					<u>22,000</u>
001 Payments to Govt. Dept.					22,000
A03970 Others			<u>82,000</u>	<u>71,000</u>	<u>90,000</u>
001 Others			82,000	71,000	90,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>198,000</u></b>	<b><u>198,000</u></b>	<b><u>198,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>198,000</u></b>	<b><u>198,000</u></b>	<b><u>198,000</u></b>
A04105 Gratuities(e.g.gratuity when pension not mature)			198,000	198,000	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>42,000</u></b>	<b><u>38,000</u></b>	<b><u>44,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>42,000</b></u>	<u><b>38,000</b></u>	<u><b>44,000</b></u>
A06301	Entertainments & Gifts		<u>42,000</u>	<u>38,000</u>	<u>44,000</u>
001	Entertainment & Gifts		42,000	38,000	44,000
<b>Punjab Social Services Board Lahore</b>			<b>8,881,000</b>	<b>10,502,000</b>	<b>9,208,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	198	35,458,000	39,498,000	41,039,000	4,926,000	45,965,000
<b>TOTAL</b>	<b>198</b>	<b>35,458,000</b>	<b>39,498,000</b>	<b>41,039,000</b>	<b>4,926,000</b>	<b>45,965,000</b>



PC21032 (032)  
CIVIL DEFENCE

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>45,965,000</u>
<b>Total:</b>	<u>45,965,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
033101 ADMINISTRATION	32,025,000	36,382,000	41,871,000
033102 OPERATIONS	3,433,000	3,116,000	4,094,000
<b>TOTAL</b>	<b>35,458,000</b>	<b>39,498,000</b>	<b>45,965,000</b>

---

**PC21032 (032)**  
**CIVIL DEFENCE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4301	ADMINISTRATION (LO4301)	32,025,000	36,382,000	41,871,000
LQ4302	MEDICAL ESTABLISHMENT (LO4302)	3,433,000	3,116,000	4,094,000
<b>TOTAL</b>		<b>35,458,000</b>	<b>39,498,000</b>	<b>45,965,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>31,120,000</u></b>	<b><u>34,997,000</u></b>	<b><u>41,039,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>16,229,000</u></b>	<b><u>14,318,000</u></b>	<b><u>16,267,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,191,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,224,000</u></b>
A01101	Basic Pay of Officers	3,191,000		3,224,000
A01150	Others		2,700,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>13,038,000</u></b>	<b><u>11,618,000</u></b>	<b><u>13,043,000</u></b>
A01151	Basic Pay of Other Staff	13,038,000		13,043,000
A01170	Others		11,618,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>14,891,000</u></b>	<b><u>20,679,000</u></b>	<b><u>24,772,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>14,585,000</u></b>	<b><u>20,597,000</u></b>	<b><u>24,466,000</u></b>
A01202	House Rent Allowance	3,736,000		4,032,000
A01203	Conveyance Allowance	2,261,000		2,235,000
A01205	Dearness Allowance	1,369,000		1,354,000
A01207	Washing Allowance	33,000		
A01209	Special Additional Allowance	627,000		602,000
A0120D	Integrated Allowance	4,000		36,000
A0120P	Adhoc Relief 2009	2,864,000		3,131,000
A0120X	Ad - hoc Allowance - 2010			7,947,000
A01217	Medical Allowance	1,146,000		2,665,000
A01224	Entertainment Allowance	6,000		10,000
A01236	Deputation Allowance	46,000		
A01244	Adhoc Relief	1,058,000		1,047,000
A01252	Non Practising Allowance	48,000		48,000
A01262	Special Relief Allowance	1,066,000		1,047,000
A01270	Others	321,000	20,597,000	312,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>306,000</u></b>	<b><u>82,000</u></b>	<b><u>306,000</u></b>
A01273	Honoraria	70,000	80,000	70,000
A01274	Medical Charges	150,000	2,000	150,000
A01278	Leave Salary	86,000		86,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,650,000</u></b>	<b><u>3,387,000</u></b>	<b><u>4,188,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>373,000</u></b>	<b><u>329,000</u></b>	<b><u>373,000</u></b>
A03201	Postage and Telegraph	53,000	45,000	53,000

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03202	Telephone and Trunk Call	320,000	284,000	320,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,095,000</u></b>	<b><u>696,000</u></b>	<b><u>1,212,000</u></b>
A03301	Gas	250,000	80,000	250,000
A03302	Water	70,000	63,000	85,000
A03303	Electricity	730,000	510,000	832,000
A03304	Hot and Cold Weather Charges	45,000	43,000	45,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>60,000</u></b>	<b><u>29,000</u></b>	<b><u>60,000</u></b>
A03405	Rent other than on Residential Building			60,000
A03407	Rates and Taxes	60,000	29,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,450,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,831,000</u></b>
A03805	Travelling Allowance	165,000	200,000	215,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,285,000	1,380,000	1,616,000
<b>A039</b>	<b>GENERAL</b>	<b><u>672,000</u></b>	<b><u>753,000</u></b>	<b><u>712,000</u></b>
A03901	Stationery	270,000	335,000	300,000
A03902	Printing and Publication	30,000	57,000	30,000
A03905	Newspapers Periodicals and Books	20,000	14,000	20,000
A03907	Advertising & Publicity	50,000	40,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000	1,000	7,000
A03942	Cost of Other Stores	125,000	120,000	135,000
A03970	Others	170,000	186,000	170,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>400,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>688,000</u></b>	<b><u>714,000</u></b>	<b><u>738,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>425,000</u></b>	<b><u>468,000</u></b>	<b><u>475,000</u></b>
A13001	Transport	425,000	468,000	475,000

**PC21032 (032)**  
**CIVIL DEFENCE**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>170,000</b></u>	<u><b>165,000</b></u>	<u><b>170,000</b></u>
A13101	Machinery and Equipment	170,000	165,000	170,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>93,000</b></u>	<u><b>81,000</b></u>	<u><b>93,000</b></u>
A13201	Furniture and Fixture	93,000	81,000	93,000
<b>NET TOTAL</b>		<b>35,458,000</b>	<b>39,498,000</b>	<b>45,965,000</b>

**PC21032 (032)**  
**CIVIL DEFENCE**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	3,011,000
03	2			2	136,000
04	13			13	778,000
05	61			61	4,143,000
06	3			3	244,000
07	19			19	1,177,000
08	7			7	526,000
09	7			7	827,000
11	1			1	127,000
12	5			5	522,000
14	10			10	1,361,000
15	1			1	191,000
16	7			7	1,359,000
17	4			4	903,000
18	2			2	520,000
19	1			1	442,000
<b>TOTAL</b>	<b>198</b>			<b>198</b>	<b>16,267,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>28,094,000</u></b>	<b><u>32,186,000</u></b>	<b><u>37,384,000</u></b>
<b>A011 TOTAL PAY</b>	<b>179</b>	<b>179</b>	<b><u>14,533,000</u></b>	<b><u>13,226,000</u></b>	<b><u>14,890,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>2,891,000</u></b>	<b><u>2,700,000</u></b>	<b><u>3,104,000</u></b>
A01101 Total Basic Pay of Officers	13	13	<u>2,891,000</u>		<u>3,104,000</u>
D100-M Director (BPS-19)	1	1	327,000		442,000
D055-M Deputy Director (C.D.) (BPS-18)	1	1	417,000		361,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	155,000		159,000
A152-M Assistant Director (T&C) (BPS-17)	1	1	327,000		229,000
A155-M Assistant Director Admn. (BPS-17)	1	1	118,000		291,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	256,000		263,000
C101-M Chief Staff Officer (BPS-16)	1	1	200,000		205,000
P176-M Provincial Rescue Officer (BPS-16)	1	1	166,000		200,000
S282-M Superintendent (BPS-16)	4	4	776,000		799,000
T087-M Transport Officer (BPS-16)	1	1	149,000		155,000
A01150 Others				<u>2,700,000</u>	
001 Pay of Officers (R.E.)				2,700,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>166</b>	<b>166</b>	<b><u>11,642,000</u></b>	<b><u>10,526,000</u></b>	<b><u>11,786,000</u></b>
A01151 Total Basic Pay of Other Staff	166	166	<u>11,642,000</u>		<u>11,786,000</u>
S393-M Senior Scale Stenographer (BPS-15)	1	1	186,000		191,000
A097-M Assistant (BPS-14)	9	9	1,181,000		1,236,000
S216-M Stenographer (BPS-12)	4	4	451,000		468,000
D222-M Draftsman (BPS-11)	1	1	124,000		127,000
S078-M Senior Clerk (BPS-09)	6	6	679,000		714,000
C152-M Commander (BPS-08)	1	1	116,000		96,000
C230-M Care Taker (BPS-08)	1	1	44,000		48,000

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>033</b>	<b>FIRE PROTECTION</b>						
<b>0331</b>	<b>FIRE PROTECTION</b>						
<b>033101</b>	<b>ADMINISTRATION</b>						
<b>LQ4301</b>	<b>Administration (LO4301)</b>						
I039-M	Instructor	(BPS-08)	3	3	272,000		279,000
O047-M	Overseer Mechanic	(BPS-08)	1	1	50,000		53,000
V007-M	Vehicle Depot Superintendent	(BPS-08)	1	1	48,000		50,000
J019-M	Junior Clerk	(BPS-07)	15	15	955,000		985,000
S250-M	Store Keeper	(BPS-07)	3	3	140,000		146,000
M066-M	Mechanic (Auto)	(BPS-06)	1	1	93,000		96,000
R050-M	Rescue Leader	(BPS-06)	1	1	105,000		107,000
T061-M	Tracer	(BPS-06)	1	1	80,000		41,000
A189-M	Assistant Foreman	(BPS-05)	1	1	74,000		76,000
A212-M	Assistant Mechanic	(BPS-05)	2	2	119,000		121,000
D186-M	Driver	(BPS-05)	32	32	2,086,000		1,993,000
F050-M	First Aider	(BPS-05)	4	4	258,000		266,000
R053-M	Rescuers	(BPS-05)	13	13	1,058,000		1,083,000
F048-M	Fireman	(BPS-04)	12	12	718,000		737,000
F053-M	Fitter	(BPS-04)	1	1	39,000		41,000
D003-M	Daftri	(BPS-03)	1	1	69,000		70,000
H041-M	Head Mali	(BPS-03)	1	1	64,000		66,000
B054-M	Boatman	(BPS-02)	2	2	122,000		124,000
C112-M	Chowkidar	(BPS-02)	9	9	431,000		471,000
F054-M	Fitter Coolie	(BPS-02)	2	2	133,000		135,000
H076-M	Helper	(BPS-02)	2	2	91,000		93,000
M019-M	Mali	(BPS-02)	3	3	122,000		126,000
N006-M	Naib Qasid	(BPS-02)	18	18	1,014,000		1,012,000
R052-M	Rescueman	(BPS-02)	3	3	167,000		171,000
S236-M	Store Attendant	(BPS-02)	1	1	56,000		55,000
S240-M	Store Coolie	(BPS-02)	4	4	218,000		223,000
S311-M	Sanitary Worker	(BPS-02)	5	5	236,000		242,000



**PC21032 (032)**  
**CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
W022-M Water Man (BPS-02)	1	1	43,000		44,000
A01170 Others				<u>10,526,000</u>	
001 Pay of Other Staff (R.E.)				10,526,000	
<b>A012 TOTAL ALLOWANCES</b>			<u>13,561,000</u>	<u>18,960,000</u>	<u>22,494,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>13,326,000</u>	<u>18,898,000</u>	<u>22,259,000</u>
A01202 House Rent Allowance			3,391,000		3,645,000
A01203 Conveyance Allowance			2,052,000		2,022,000
A01205 Dearness Allowance			1,221,000		1,194,000
A01207 Washing Allowance			33,000		
A01209 Special Additional Allowance			563,000		544,000
A0120D Integrated Allowance					32,000
A0120P Adhoc Relief 2009			2,837,000		2,821,000
A0120X Ad - hoc Allowance - 2010					7,348,000
A01217 Medical Allowance			1,038,000		2,449,000
A01224 Entertainment Allowance			6,000		10,000
A01244 Adhoc Relief			940,000		941,000
A01262 Special Relief Allowance			948,000		941,000
A01270 Others			<u>297,000</u>	<u>18,898,000</u>	<u>312,000</u>
001 Others				18,898,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			297,000		312,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>235,000</u>	<u>62,000</u>	<u>235,000</u>
A01273 Honoraria			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
000 Honoraria				60,000	50,000
A01274 Medical Charges			100,000	2,000	100,000
A01278 Leave Salary			85,000		85,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,358,000</u>	<u>3,188,000</u>	<u>3,864,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>350,000</u>	<u>315,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			50,000	45,000	50,000
A03202 Telephone and Trunk Call			300,000	270,000	300,000

**PC21032 (032)  
CIVIL DEFENCE**

**033101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A033 TOTAL UTILITIES</b>			<b><u>1,045,000</u></b>	<b><u>666,000</u></b>	<b><u>1,160,000</u></b>
A03301 Gas			250,000	80,000	250,000
A03302 Water			70,000	63,000	85,000
A03303 Electricity			<u>700,000</u>	<u>500,000</u>	<u>800,000</u>
001 Electricity			700,000	500,000	800,000
A03304 Hot and Cold Weather Charges			25,000	23,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>29,000</u></b>	<b><u>60,000</u></b>
A03405 Rent other than on Residential Building					60,000
A03407 Rates and Taxes			60,000	29,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,350,000</u></b>	<b><u>1,480,000</u></b>	<b><u>1,706,000</u></b>
A03805 Travelling Allowance			150,000	200,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,280,000	1,506,000
<b>A039 TOTAL GENERAL</b>			<b><u>553,000</u></b>	<b><u>698,000</u></b>	<b><u>588,000</u></b>
A03901 Stationery			250,000	315,000	275,000
A03902 Printing and Publication			<u>30,000</u>	<u>57,000</u>	<u>30,000</u>
001 Printing and Publications			30,000	57,000	30,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>14,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books			16,000	14,000	16,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001 Advertising & Publicity			50,000	40,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	1,000	7,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>95,000</u>	<u>60,000</u>
001 Cost of Other Stores			50,000	95,000	60,000
A03970 Others			<u>150,000</u>	<u>176,000</u>	<u>150,000</u>
001 Others			150,000	176,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>400,000</u></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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>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>573,000</u>	<u>608,000</u>	<u>623,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>393,000</u>	<u>400,000</u>
A13001 Transport			350,000	393,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>73,000</u>	<u>65,000</u>	<u>73,000</u>
A13201 Furniture and Fixture			73,000	65,000	73,000
<b>Administration (LO4301)</b>			<b>32,025,000</b>	<b>36,382,000</b>	<b>41,871,000</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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>033</b>	<b>FIRE PROTECTION</b>					
<b>0331</b>	<b>FIRE PROTECTION</b>					
<b>033102</b>	<b>OPERATIONS</b>					
<b>LQ4302</b>	<b>Medical Establishment (LO4302)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,026,000</b></u>	<u><b>2,811,000</b></u>	<u><b>3,655,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<u><b>1,696,000</b></u>	<u><b>1,092,000</b></u>	<u><b>1,377,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>300,000</b></u>		<u><b>120,000</b></u>
A01101	Total Basic Pay of Officers	1	1	<u>300,000</u>		<u>120,000</u>
A149-M	Assistant Director (Medical) (BPS-17)	1	1	300,000		120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<u><b>1,396,000</b></u>	<u><b>1,092,000</b></u>	<u><b>1,257,000</b></u>
A01151	Total Basic Pay of Other Staff	18	18	<u>1,396,000</u>		<u>1,257,000</u>
A097-M	Assistant (BPS-14)	1	1	157,000		125,000
S216-M	Stenographer (BPS-12)	1	1	143,000		54,000
S078-M	Senior Clerk (BPS-09)	1	1	100,000		113,000
J019-M	Junior Clerk (BPS-07)	1	1	44,000		46,000
D186-M	Driver (BPS-05)	8	8	634,000		553,000
S250-M	Store Keeper (BPS-05)	1	1	49,000		51,000
C112-M	Chowkidar (BPS-02)	2	2	118,000		121,000
D029-M	Demonstrator-Cum-Dispenser (BPS-02)	1	1	41,000		45,000
N006-M	Naib Qasid (BPS-02)	2	2	110,000		149,000
A01170	Others				<u>1,092,000</u>	
001	Pay of Other Staff (R.E.)				1,092,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,330,000</b></u>	<u><b>1,719,000</b></u>	<u><b>2,278,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,259,000</b></u>	<u><b>1,699,000</b></u>	<u><b>2,207,000</b></u>
A01202	House Rent Allowance			345,000		387,000
A01203	Conveyance Allowance			209,000		213,000
A01205	Dearness Allowance			148,000		160,000
A01209	Special Additional Allowance			64,000		58,000

**PC21032 (032)  
CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A0120D Integrated Allowance			4,000		4,000
A0120P Adhoc Relief 2009			27,000		310,000
A0120X Ad - hoc Allowance - 2010					599,000
A01217 Medical Allowance			108,000		216,000
A01236 Deputation Allowance			46,000		
A01244 Adhoc Relief			118,000		106,000
A01252 Non Practising Allowance			48,000		48,000
A01262 Special Relief Allowance			118,000		106,000
A01270 Others			<u>24,000</u>	<u>1,699,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			24,000		
101 Regular Allowances (R.E.)				1,699,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>71,000</u></b>	<b><u>20,000</u></b>	<b><u>71,000</u></b>
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000 Honoraria				20,000	20,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>292,000</u></b>	<b><u>199,000</u></b>	<b><u>324,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>14,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			20,000	14,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>32,000</u>
001 Electricity			30,000	10,000	32,000
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>125,000</u></b>
A03805 Travelling Allowance			15,000		15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			85,000	100,000	110,000

**PC21032 (032)**  
**CIVIL DEFENCE**

**033102 OPERATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A039 TOTAL GENERAL</b>			<b><u>119,000</u></b>	<b><u>55,000</u></b>	<b><u>124,000</u></b>
A03901 Stationery			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>		<u>4,000</u>
001 News Papers, Periodicals & Books			4,000		4,000
A03942 Cost of Other Stores			<u>75,000</u>	<u>25,000</u>	<u>75,000</u>
001 Cost of Other Stores			75,000	25,000	75,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Others			20,000	10,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>115,000</u></b>	<b><u>106,000</u></b>	<b><u>115,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A13001 Transport			75,000	75,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			20,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			20,000	16,000	20,000
<b>Medical Establishment (LO4302)</b>			<b>3,433,000</b>	<b>3,116,000</b>	<b>4,094,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	4,425	132,173,592,000	130,078,891,000	735,970,000	135,997,674,000	136,733,644,000
<b>TOTAL</b>	<b>4,425</b>	<b>132,173,592,000</b>	<b>130,078,891,000</b>	<b>735,970,000</b>	<b>135,997,674,000</b>	<b>136,733,644,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

	<b>Rs</b>
<b>Charged:</b>	<u>28,279,000,000</u>
<b>Voted:</b>	<u>108,454,644,000</u>
<b>Total:</b>	<u>136,733,644,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	104,348,592,000	104,106,226,000	108,454,644,000
041401 FOOD (WHEAT) (CHARGED)	27,825,000,000	25,972,665,000	28,279,000,000
<b>TOTAL</b>	<b>132,173,592,000</b>	<b>130,078,891,000</b>	<b>136,733,644,000</b>

---



**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (LO4387) (CHARGED)	27,825,000,000	25,972,665,000	28,279,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE) (LO4388)	103,780,744,000	103,395,946,000	107,738,097,000
LQ4389	DISTRICT ESTABLISHMENT (LO4389)	567,848,000	710,280,000	716,547,000
<b>TOTAL</b>		<b>132,173,592,000</b>	<b>130,078,891,000</b>	<b>136,733,644,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>577,352,000</u></b>	<b><u>721,141,000</u></b>	<b><u>735,970,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>329,510,000</u></b>	<b><u>323,868,000</u></b>	<b><u>329,391,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>34,204,000</u></b>	<b><u>33,124,000</u></b>	<b><u>32,813,000</u></b>
A01101	Basic Pay of Officers	31,875,000		32,813,000
A01103	Special Pay	35,000	9,000	
A01150	Others	2,294,000	33,115,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>295,306,000</u></b>	<b><u>290,744,000</u></b>	<b><u>296,578,000</u></b>
A01151	Basic Pay of Other Staff	288,947,000	12,568,000	296,578,000
A01170	Others	6,359,000	278,176,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>247,842,000</u></b>	<b><u>397,273,000</u></b>	<b><u>406,579,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>246,215,000</u></b>	<b><u>395,890,000</u></b>	<b><u>405,348,000</u></b>
A01202	House Rent Allowance	51,628,000		53,750,000
A01203	Conveyance Allowance	18,351,000		18,408,000
A01205	Dearness Allowance	27,022,000		26,891,000
A01209	Special Additional Allowance	17,444,000		17,251,000
A0120D	Integrated Allowance	4,054,000		4,057,000
A0120P	Adhoc Relief 2009	48,817,000		52,937,000
A0120X	Ad - hoc Allowance - 2010			129,977,000
A01216	Qualification Allowance	40,000		50,000
A01217	Medical Allowance	24,891,000		47,783,000
A01224	Entertainment Allowance	12,000		12,000
A01226	Computer Allowance	19,000		20,000
A01227	Project Allowance	550,000		
A01244	Adhoc Relief	24,895,000		24,361,000
A01262	Special Relief Allowance	24,895,000		24,385,000
A01270	Others	3,597,000	395,890,000	5,466,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,627,000</u></b>	<b><u>1,383,000</u></b>	<b><u>1,231,000</u></b>
A01273	Honoraria	210,000	210,000	210,000
A01274	Medical Charges	1,156,000	1,085,000	856,000
A01278	Leave Salary	161,000	88,000	100,000
A01299	Others	100,000		65,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>39,640,000</u></b>	<b><u>33,924,000</u></b>	<b><u>39,725,000</u></b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,882,000</u></b>	<b><u>5,049,000</u></b>	<b><u>6,857,000</u></b>
A03201	Postage and Telegraph	707,000	510,000	692,000
A03202	Telephone and Trunk Call	6,175,000	4,539,000	6,165,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,674,000</u></b>	<b><u>4,585,000</u></b>	<b><u>6,111,000</u></b>
A03301	Gas	370,000	333,000	375,000
A03302	Water	150,000	45,000	141,000
A03303	Electricity	4,705,000	3,844,000	5,145,000
A03304	Hot and Cold Weather Charges	449,000	363,000	450,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>5,004,000</u></b>	<b><u>3,871,000</u></b>	<b><u>4,456,000</u></b>
A03402	Rent for Office Building	4,439,000	3,672,000	4,019,000
A03407	Rates and Taxes	565,000	199,000	437,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,225,000</u></b>	<b><u>16,121,000</u></b>	<b><u>17,415,000</u></b>
A03805	Travelling Allowance	6,930,000	6,412,000	6,995,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	10,295,000	9,709,000	10,420,000
<b>A039</b>	<b>GENERAL</b>	<b><u>4,855,000</u></b>	<b><u>4,298,000</u></b>	<b><u>4,886,000</u></b>
A03901	Stationery	1,910,000	1,833,000	1,980,000
A03902	Printing and Publication	285,000	227,000	285,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	256,000	207,000	262,000
A03906	Uniforms and Protective Clothing	266,000	183,000	267,000
A03907	Advertising & Publicity	410,000	297,000	460,000
A03917	Law Charges	110,000	70,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations	51,000	1,000	50,000
A03919	Payments to Others for Service Rendered	1,000	1,000	1,000
A03942	Cost of Other Stores	150,000	110,000	50,000
A03970	Others	1,415,000	1,368,000	1,420,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>49,000</u></b>	

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

OBJECT	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
SUMMARY	Rs	Rs	Rs
<b>A041 PENSION</b>		<u>49,000</u>	
A04170 Others		49,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>6,500,000</u>	
<b>A052 GRANTS-DOMESTIC</b>		<u>6,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		6,500,000	
<b>A06 TOTAL TRANSFERS</b>	<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
<b>A063 ENTERTAINMENT &amp; GIFTS</b>	<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts	10,000	9,000	11,000
<b>A07 TOTAL INTEREST PAYMENT</b>	<u>27,825,000,000</u>	<u>25,972,665,000</u>	<u>28,279,000,000</u>
<b>A073 OTHERS</b>	<u>27,825,000,000</u>	<u>25,972,665,000</u>	<u>28,279,000,000</u>
A07302 Other pmt(mangmt loan/int.-com.bank Loan/Food	27,825,000,000	25,972,665,000	28,279,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>	<u>103,666,790,000</u>	<u>103,280,162,000</u>	<u>107,614,100,000</u>
<b>A091 PURCHASE OF BUILDING</b>	<u>30,000</u>	<u>27,000</u>	
A09106 Plant and Machinery	10,000	9,000	
A09170 Others	20,000	18,000	
<b>A093 COMMODITY PURCHASES</b>	<u>103,666,760,000</u>	<u>103,280,135,000</u>	<u>107,614,100,000</u>
A09301 Food	600,000	600,000	100,000
A09304 Cost of State Trading--Food(Wheat)	103,666,160,000	103,279,535,000	107,614,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>	<u>64,800,000</u>	<u>64,441,000</u>	<u>64,838,000</u>
<b>A130 TRANSPORT</b>	<u>2,785,000</u>	<u>2,587,000</u>	<u>2,840,000</u>
A13001 Transport	2,785,000	2,587,000	2,840,000
<b>A131 MACHINERY AND EQUIPMENT</b>	<u>1,380,000</u>	<u>1,277,000</u>	<u>1,382,000</u>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13101	Machinery and Equipment	1,380,000	1,277,000	1,382,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>635,000</u></b>	<b><u>577,000</u></b>	<b><u>616,000</u></b>
A13201	Furniture and Fixture	635,000	577,000	616,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>60,000,000</u></b>	<b><u>60,000,000</u></b>	<b><u>60,000,000</u></b>
A13303	Other Buildings	60,000,000	60,000,000	60,000,000
<b>NET TOTAL</b>		<b>132,173,592,000</b>	<b>130,078,891,000</b>	<b>136,733,644,000</b>

**PC13033/PC16033 (033)**  
**State Trading In Foodgrains and Sugar**  
**SUMMARY OF SCALES FOR 2011-2012**

<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		364	2136	111,642,000
02	26		2	28	1,270,000
04	61		11	72	4,406,000
05	9			9	447,000
07	320		41	361	22,903,000
09	621		43	664	59,360,000
10	42		1	43	3,944,000
11	1			1	52,000
12	558		3	561	50,115,000
14	155		12	167	19,620,000
15	189			189	22,819,000
16	132		19	151	22,137,000
17	22		5	27	6,092,000
18	12		2	14	3,843,000
19	2			2	741,000
<b>TOTAL</b>	<b>3922</b>		<b>503</b>	<b>4425</b>	<b>329,391,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>27,825,000,000</u>	<u>25,972,665,000</u>	<u>28,279,000,000</u>
A073	TOTAL OTHERS		<u>27,825,000,000</u>	<u>25,972,665,000</u>	<u>28,279,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		27,825,000,000	25,972,665,000	28,279,000,000
<b>Directorate of Food (Charged Expenditure (Charged) (LO4387)</b>			<b>27,825,000,000</b>	<b>25,972,665,000</b>	<b>28,279,000,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4388</b>	<b>Directorate of Food (Voted Expenditure) (LO4388)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,857,000</u></b>	<b><u>45,792,000</u></b>	<b><u>53,400,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>252</u></b>	<b><u>252</u></b>	<b><u>24,465,000</u></b>	<b><u>18,764,000</u></b>	<b><u>24,598,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>31</u></b>	<b><u>31</u></b>	<b><u>7,311,000</u></b>	<b><u>6,196,000</u></b>	<b><u>7,264,000</u></b>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>31</u>	<u>7,297,000</u>		<u>7,264,000</u>
A020-M	Additional Director	(BPS-19)	1	1	452,000		464,000
D100-F	Director	(BPS-19)	1		452,000		
D100-M	Director	(BPS-19)		1			277,000
D051-F	Deputy Director	(BPS-18)	1		306,000		
D051-M	Deputy Director	(BPS-18)	2	3	644,000		984,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	272,000		168,000
A110-M	Assistant Audit Officer	(BPS-17)	1	1	211,000		221,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	2	2	547,000		565,000
A146-M	Assistant Director	(BPS-17)	4	4	1,089,000		1,249,000
A099-M	Assistant Accounts Officer	(BPS-16)	3	3	698,000		577,000
E053-M	Enforcement Officer	(BPS-16)	1	1	205,000		206,000
E071-M	Establishment Officer	(BPS-16)	1	1	205,000		211,000
S211-M	Statistical Officer	(BPS-16)	1	1	182,000		194,000
S282-M	Superintendent	(BPS-16)	11	11	1,897,000		1,959,000
T032-M	Tehsildar	(BPS-16)	1	1	137,000		189,000
A01103	Special Pay				14,000	9,000	
A01150	Others					<u>6,187,000</u>	
001	Pay of Officers (R.E.)					6,187,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>221</u></b>	<b><u>221</u></b>	<b><u>17,154,000</u></b>	<b><u>12,568,000</u></b>	<b><u>17,334,000</u></b>
A01151	Total Basic Pay of Other Staff		<u>221</u>	<u>221</u>	<u>17,154,000</u>	<u>12,568,000</u>	<u>17,334,000</u>



**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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>LQ4388</b>	<b>Directorate of Food (Voted Expenditure) (LO4388)</b>						
A187-M	Assistant Food Controller	(BPS-15)	4	4	523,000		594,000
A097-F	Assistant	(BPS-14)	1		66,000		
A097-M	Assistant	(BPS-14)	44	45	4,923,000		4,965,000
E052-M	Enforcement Inspector	(BPS-12)	4	4	384,000		381,000
S216-M	Stenographer	(BPS-12)	19	19	1,722,000		1,647,000
H016-M	Head Analyst	(BPS-10)	1	1	146,000		84,000
S070-M	Senior Analyst	(BPS-10)	2	2	133,000		220,000
S078-M	Senior Clerk	(BPS-09)	37	37	3,646,000		3,725,000
J019-M	Junior Clerk	(BPS-07)	42	42	2,032,000		2,048,000
A055-M	Ahlmad (Civil)	(BPS-05)	1	1	41,000		41,000
D186-M	Driver	(BPS-04)	12	12	703,000		708,000
D003-M	Daftri	(BPS-02)	6	6	255,000		263,000
C112-M	Chowkidar	(BPS-01)	6	6	294,000		299,000
D011-M	Dak Runner	(BPS-01)	1	1	36,000		38,000
N006-M	Naib Qasid	(BPS-01)	36	36	2,002,000		2,053,000
P065-M	Picker	(BPS-01)	1	1	66,000		67,000
S311-M	Sanitary Worker	(BPS-01)	3	3	146,000		163,000
W022-M	Water Man	(BPS-01)	1	1	36,000		38,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,392,000</u></b>	<b><u>27,028,000</u></b>	<b><u>28,802,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,096,000</u></b>	<b><u>26,776,000</u></b>	<b><u>28,506,000</u></b>
A01202	House Rent Allowance				4,841,000		4,881,000
A01203	Conveyance Allowance				2,789,000		2,809,000
A01205	Dearness Allowance				1,928,000		1,964,000
A01209	Special Additional Allowance				803,000		840,000
A0120D	Integrated Allowance				99,000		99,000
A0120P	Adhoc Relief 2009				3,730,000		3,743,000
A0120X	Ad - hoc Allowance - 2010						8,160,000
A01216	Qualification Allowance				40,000		50,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A01217 Medical Allowance			1,096,000		2,114,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			18,000		18,000
A01227 Project Allowance			150,000		
A01244 Adhoc Relief			1,722,000		1,750,000
A01262 Special Relief Allowance			1,722,000		1,750,000
A01270 Others			<u>146,000</u>	<u>26,776,000</u>	<u>316,000</u>
001 Others			96,000		96,000
027 Personal Allowance					150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000		70,000
101 Regular Allowances (R.E.)				26,776,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>296,000</b></u>	<u><b>252,000</b></u>	<u><b>296,000</b></u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
000 Honoraria				150,000	
A01274 Medical Charges			96,000	65,000	96,000
A01278 Leave Salary			50,000	37,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>8,652,000</b></u>	<u><b>7,419,000</b></u>	<u><b>9,072,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,687,000</b></u>	<u><b>1,165,000</b></u>	<u><b>1,687,000</b></u>
A03201 Postage and Telegraph			122,000	72,000	122,000
A03202 Telephone and Trunk Call			1,565,000	1,093,000	1,565,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,452,000</b></u>	<u><b>1,081,000</b></u>	<u><b>1,752,000</b></u>
A03302 Water			15,000	1,000	15,000
A03303 Electricity			<u>1,325,000</u>	<u>1,000,000</u>	<u>1,625,000</u>
001 Electricity			1,325,000	1,000,000	1,625,000
A03304 Hot and Cold Weather Charges			112,000	80,000	112,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>745,000</b></u>	<u><b>545,000</b></u>	<u><b>745,000</b></u>
A03402 Rent for Office Building			650,000	500,000	650,000
A03407 Rates and Taxes			95,000	45,000	95,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,045,000</u>	<u>3,015,000</u>	<u>3,145,000</u>
A03805 Travelling Allowance			1,030,000	1,000,000	1,030,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,015,000	2,015,000	2,115,000
<b>A039 TOTAL GENERAL</b>			<u>1,723,000</u>	<u>1,613,000</u>	<u>1,743,000</u>
A03901 Stationery			510,000	510,000	530,000
A03902 Printing and Publication			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
001 Printing and Publications			175,000	175,000	175,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books			100,000	70,000	100,000
A03906 Uniforms and Protective Clothing			73,000	73,000	73,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>40,000</u>	<u>110,000</u>
001 Advertising & Publicity			110,000	40,000	110,000
A03917 Law Charges			50,000	40,000	50,000
A03970 Others			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
001 Others			705,000	705,000	705,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,000,000</u>	
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	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>103,666,760,000</u>	<u>103,280,135,000</u>	<u>107,614,100,000</u>
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>103,666,760,000</u>	<u>103,280,135,000</u>	<u>107,614,100,000</u>
A09301 Food			600,000	600,000	100,000
A09304 Cost of State Trading--Food(Wheat)			103,666,160,000	103,279,535,000	107,614,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>61,475,000</u>	<u>61,600,000</u>	<u>61,525,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4388</b>	<b>Directorate of Food (Voted Expenditure) (LO4388)</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,055,000</b></u>	<u><b>1,120,000</b></u>	<u><b>1,105,000</b></u>
A13001	Transport		1,055,000	1,120,000	1,105,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>320,000</b></u>	<u><b>380,000</b></u>	<u><b>320,000</b></u>
A13101	Machinery and Equipment		320,000	380,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixture		100,000	100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>60,000,000</b></u>	<u><b>60,000,000</b></u>	<u><b>60,000,000</b></u>
A13303	Other Buildings		<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001	Other Buildings		60,000,000	60,000,000	60,000,000
<b>Directorate of Food (Voted Expenditure) (LO4388)</b>			<b>103,780,744,000</b>	<b>103,395,946,000</b>	<b>107,738,097,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>533,495,000</b></u>	<u><b>675,349,000</b></u>	<u><b>682,570,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4047</b>	<b>4173</b>	<u><b>305,045,000</b></u>	<u><b>305,104,000</b></u>	<u><b>304,793,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>151</b>	<b>163</b>	<u><b>26,893,000</b></u>	<u><b>26,928,000</b></u>	<u><b>25,549,000</b></u>
A01101	Total Basic Pay of Officers		<u>151</u>	<u>163</u>	<u>24,578,000</u>		<u>25,549,000</u>
D051-M	Deputy Director	(BPS-18)	9	9	2,531,000		2,366,000
S112-M	Senior Research Officer	(BPS-18)	1	1	280,000		325,000
A138-F	Assistant Controller Of Inspection	(BPS-17)		1			150,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	9	8	1,922,000		1,450,000
A146-M	Assistant Director	(BPS-17)	9	9	1,830,000		2,182,000
R059-M	Research Officer	(BPS-17)	2	2	265,000		275,000
A099-M	Assistant Accounts Officer	(BPS-16)	9	9	1,725,000		1,563,000
D149-M	District Food Controller	(BPS-16)	31	37	5,176,000		6,669,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	1,104,000		1,039,000
S233-M	Storage Officer	(BPS-16)	36	42	3,770,000		3,919,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	76,000		87,000
S282-M	Superintendent	(BPS-16)	24	24	4,269,000		3,886,000
S318-M	Storage And Enforcement Officer	(BPS-16)	9	9	1,309,000		1,385,000
T032-M	Tehsildar	(BPS-16)	2	2	321,000		253,000
A01103	Special Pay				21,000		
A01150	Others				<u>2,294,000</u>	<u>26,928,000</u>	
001	Pay of Officers (R.E.)					26,928,000	
002	Pay of Officers				2,294,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3896</b>	<b>4010</b>	<u><b>278,152,000</b></u>	<u><b>278,176,000</b></u>	<u><b>279,244,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>3896</u>	<u>4010</u>	<u>271,793,000</u>		<u>279,244,000</u>

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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	23,225,000		22,225,000
A097-M Assistant (BPS-14)	83	83	9,906,000		9,625,000
H024-M Head Clerk (BPS-14)	31	37	4,570,000		4,890,000
L162-M Laboratory Assistant (BPS-14)	2	2	132,000		140,000
F069-M Foodgrain Inspector (BPS-12)	519	519	46,932,000		45,560,000
S216-M Stenographer (BPS-12)	19	19	1,830,000		2,527,000
P208-M Plant Operator/Foreman (BPS-11)	1	1	52,000		52,000
A334-M Accountant (BPS-10)	12	12	1,313,000		1,013,000
C180-M Concurrent Auditor (BPS-10)	6	6	1,951,000		1,015,000
H016-M Head Analyst (BPS-10)	6	6	394,000		460,000
S070-M Senior Analyst (BPS-10)	16	16	1,427,000		1,152,000
A078-M Arabic Teacher (BPS-09)	4		405,000		
F070-M Foodgrain Supervisor (BPS-09)	375	375	23,993,000		24,065,000
S078-M Senior Clerk (BPS-09)	224	252	22,828,000		31,570,000
J015-M Junior Analyst (BPS-07)	25	25	1,385,000		1,279,000
J019-F Junior Clerk (BPS-07)	7		455,000		
J019-M Junior Clerk (BPS-07)	257	294	17,451,000		19,576,000
A055-M Ahlmad (Civil) (BPS-05)	2	2	201,000		87,000
E034-M Electrician (BPS-05)	2	2	141,000		146,000
F053-M Fitter (BPS-05)	2	2	85,000		89,000
W031-M Weigh Bridge Operator (BPS-05)	1	1	42,000		42,000
W034-M Welder (BPS-05)	1	1	42,000		42,000
D186-M Driver (BPS-04)	54	60	3,397,000		3,698,000
D003-F Daftri (BPS-02)	1	2	35,000		75,000
D003-M Daftri (BPS-02)	21	20	1,004,000		932,000
C112-M Chowkidar (BPS-01)	1424	1442	77,261,000		75,905,000
M019-M Mali (BPS-01)	6	6	273,000		281,000
N006-F Naib Qasid (BPS-01)	2		90,000		

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
N006-M	Naib Qasid (BPS-01)	248	274	14,114,000		14,561,000
P065-M	Picker (BPS-01)	31	31	1,643,000		1,752,000
S311-F	Sanitary Worker (BPS-01)	2		132,000		
S311-M	Sanitary Worker (BPS-01)	320	328	14,709,000		16,114,000
W022-M	Water Man (BPS-01)	3	3	151,000		144,000
W066-M	Workman (BPS-01)	4	4	224,000		227,000
A01170	Others			<u>6,359,000</u>	<u>278,176,000</u>	
001	Pay of Other Staff (R.E.)				278,176,000	
002	Pay of Staff			6,359,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>228,450,000</b></u>	<u><b>370,245,000</b></u>	<u><b>377,777,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>227,119,000</b></u>	<u><b>369,114,000</b></u>	<u><b>376,842,000</b></u>
A01202	House Rent Allowance			46,787,000		48,869,000
A01203	Conveyance Allowance			15,562,000		15,599,000
A01205	Dearness Allowance			25,094,000		24,927,000
A01209	Special Additional Allowance			16,641,000		16,411,000
A0120D	Integrated Allowance			3,955,000		3,958,000
A0120P	Adhoc Relief 2009			45,087,000		49,194,000
A0120X	Ad - hoc Allowance - 2010					121,817,000
A01217	Medical Allowance			23,795,000		45,669,000
A01226	Computer Allowance			1,000		2,000
A01227	Project Allowance			400,000		
A01244	Adhoc Relief			23,173,000		22,611,000
A01262	Special Relief Allowance			23,173,000		22,635,000
A01270	Others			<u>3,451,000</u>	<u>369,114,000</u>	<u>5,150,000</u>
001	Others			1,422,000		4,650,000
027	Personal Allowance					400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,029,000		100,000
101	Regular Allowances (R.E.)				369,114,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,331,000</b></u>	<u><b>1,131,000</b></u>	<u><b>935,000</b></u>
A01273	Honoraria			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
000	Honoraria				60,000	

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>					
A01274	Medical Charges			1,060,000	1,020,000	760,000
A01278	Leave Salary			111,000	51,000	50,000
A01299	Others			<u>100,000</u>		<u>65,000</u>
001	Others			100,000		65,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>30,988,000</u></b>	<b><u>26,505,000</u></b>	<b><u>30,653,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,195,000</u></b>	<b><u>3,884,000</u></b>	<b><u>5,170,000</u></b>
A03201	Postage and Telegraph			585,000	438,000	570,000
A03202	Telephone and Trunk Call			4,610,000	3,446,000	4,600,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>4,222,000</u></b>	<b><u>3,504,000</u></b>	<b><u>4,359,000</u></b>
A03301	Gas			370,000	333,000	375,000
A03302	Water			135,000	44,000	126,000
A03303	Electricity			<u>3,380,000</u>	<u>2,844,000</u>	<u>3,520,000</u>
001	Electricity			3,380,000	2,844,000	3,520,000
A03304	Hot and Cold Weather Charges			337,000	283,000	338,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>4,259,000</u></b>	<b><u>3,326,000</u></b>	<b><u>3,711,000</u></b>
A03402	Rent for Office Building			3,789,000	3,172,000	3,369,000
A03407	Rates and Taxes			470,000	154,000	342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>14,180,000</u></b>	<b><u>13,106,000</u></b>	<b><u>14,270,000</u></b>
A03805	Travelling Allowance			5,900,000	5,412,000	5,965,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,280,000	7,694,000	8,305,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,132,000</u></b>	<b><u>2,685,000</u></b>	<b><u>3,143,000</u></b>
A03901	Stationery			1,400,000	1,323,000	1,450,000
A03902	Printing and Publication			<u>110,000</u>	<u>52,000</u>	<u>110,000</u>
001	Printing and Publications			110,000	52,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000



**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>					
A03905 Newspapers Periodicals and Books			<u>156,000</u>	<u>137,000</u>	<u>162,000</u>
001 News Papers, Periodicals & Books			156,000	137,000	162,000
A03906 Uniforms and Protective Clothing			193,000	110,000	194,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>257,000</u>	<u>350,000</u>
001 Advertising & Publicity			300,000	257,000	350,000
A03917 Law Charges			60,000	30,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			51,000	1,000	50,000
A03919 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>110,000</u>	<u>50,000</u>
001 Cost of Other Stores			150,000	110,000	50,000
A03970 Others			<u>710,000</u>	<u>663,000</u>	<u>715,000</u>
001 Others			710,000	663,000	715,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>49,000</b></u>	
<b>A041 TOTAL PENSION</b>				<u><b>49,000</b></u>	
A04170 Others				<u>49,000</u>	
002 Others				49,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>5,500,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>5,500,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>5,500,000</u>	
001 Fin. Assis. to the f				5,500,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>11,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>10,000</b></u>	<u><b>9,000</b></u>	<u><b>11,000</b></u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
001 Entertainment & Gifts			10,000	9,000	11,000

**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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>	<u>27,000</u>	
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>			<u>30,000</u>	<u>27,000</u>	
A09106	Plant and Machinery			10,000	9,000	
A09170	Others			20,000	18,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,325,000</u>	<u>2,841,000</u>	<u>3,313,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,730,000</u>	<u>1,467,000</u>	<u>1,735,000</u>
A13001	Transport			1,730,000	1,467,000	1,735,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,060,000</u>	<u>897,000</u>	<u>1,062,000</u>
A13101	Machinery and Equipment			1,060,000	897,000	1,062,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>535,000</u>	<u>477,000</u>	<u>516,000</u>
A13201	Furniture and Fixture			535,000	477,000	516,000
<b>District Establishment (LO4389)</b>				<b>567,848,000</b>	<b>710,280,000</b>	<b>716,547,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	178	18,804,000	20,917,000	22,740,000	1,641,000	24,381,000
<b>TOTAL</b>	<b>178</b>	<b>18,804,000</b>	<b>20,917,000</b>	<b>22,740,000</b>	<b>1,641,000</b>	<b>24,381,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>24,381,000</b>
<b>Total:</b>	<b>24,381,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041403 MEDICAL STORES	18,804,000	20,917,000	24,381,000
<b>TOTAL</b>	<b>18,804,000</b>	<b>20,917,000</b>	<b>24,381,000</b>

---

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4390	MEDICAL STORES DEPOT (LO4390)	18,804,000	20,917,000	24,381,000
<b>TOTAL</b>		<b>18,804,000</b>	<b>20,917,000</b>	<b>24,381,000</b>

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>17,318,000</u></b>	<b><u>19,173,000</u></b>	<b><u>22,740,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>9,000,000</u></b>	<b><u>7,900,000</u></b>	<b><u>9,147,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,947,000</u></b>
A01101	Basic Pay of Officers	2,000,000		1,947,000
A01150	Others		1,500,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>7,000,000</u></b>	<b><u>6,400,000</u></b>	<b><u>7,200,000</u></b>
A01151	Basic Pay of Other Staff	6,996,000		7,196,000
A01153	Special Pay	4,000		4,000
A01170	Others		6,400,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>8,318,000</u></b>	<b><u>11,273,000</u></b>	<b><u>13,593,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>8,238,000</u></b>	<b><u>11,253,000</u></b>	<b><u>13,533,000</u></b>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	1,750,000		1,800,000
A01203	Conveyance Allowance	900,000		950,000
A01205	Dearness Allowance	1,065,000		1,100,000
A01209	Special Additional Allowance	430,000		430,000
A0120D	Integrated Allowance	43,000		45,000
A0120P	Adhoc Relief 2009	1,400,000		1,400,000
A0120X	Ad - hoc Allowance - 2010			4,500,000
A01217	Medical Allowance	900,000		1,500,000
A01224	Entertainment Allowance	14,000		14,000
A01236	Deputation Allowance	80,000		80,000
A01244	Adhoc Relief	867,000		900,000
A01262	Special Relief Allowance	775,000		800,000
A01270	Others		11,253,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>80,000</u></b>	<b><u>20,000</u></b>	<b><u>60,000</u></b>
A01273	Honoraria	10,000		10,000
A01274	Medical Charges	70,000	20,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,246,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,391,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>160,000</u></b>	<b><u>120,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph	60,000	20,000	30,000
A03202	Telephone and Trunk Call	100,000	100,000	80,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>369,000</u></b>	<b><u>544,000</u></b>	<b><u>569,000</u></b>
A03301	Gas	25,000		25,000
A03302	Water	19,000	19,000	19,000
A03303	Electricity	300,000	500,000	500,000
A03304	Hot and Cold Weather Charges	25,000	25,000	25,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>75,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A03407	Rates and Taxes	75,000	25,000	50,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	200,000	200,000	200,000
A03808	Conveyance Charges	4,000	4,000	4,000
<b>A039</b>	<b>GENERAL</b>	<b><u>338,000</u></b>	<b><u>311,000</u></b>	<b><u>358,000</u></b>
A03901	Stationery	50,000	50,000	60,000
A03902	Printing and Publication	40,000	40,000	50,000
A03905	Newspapers Periodicals and Books	20,000	11,000	20,000
A03906	Uniforms and Protective Clothing	8,000		8,000
A03907	Advertising & Publicity	10,000	10,000	10,000
A03917	Law Charges	10,000		10,000
A03970	Others	200,000	200,000	200,000
<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>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>250,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A13001	Transport	120,000	120,000	120,000

**PC13034 (034)**  
**State Trading in Medical Stores and Coal**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</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>80,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
A13101	Machinery and Equipment	80,000	80,000	90,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture	40,000	40,000	40,000
<b>NET TOTAL</b>		<b>18,804,000</b>	<b>20,917,000</b>	<b>24,381,000</b>



**PC13034 (034)**  
**State Trading in Medical Stores and Coal**  
**SUMMARY OF SCALES FOR 2011-2012**

<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	87			87	2,660,000
02	3			3	137,000
03	13			13	583,000
04	5			5	86,000
05	1			1	40,000
06	3			3	175,000
07	25			25	989,000
08	1			1	40,000
09	22			22	1,586,000
12	1			1	200,000
14	8			8	700,000
16	4			4	665,000
17	3			3	517,000
19	1			1	356,000
20	1			1	409,000
<b>TOTAL</b>	<b>178</b>			<b>178</b>	<b>9,143,000</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
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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>041403</b>	<b>MEDICAL STORES</b>						
<b>LQ4390</b>	<b>Medical Stores Depot (LO4390)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,318,000</b></u>	<u><b>19,173,000</b></u>	<u><b>22,740,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>178</b>	<b>178</b>	<u><b>9,000,000</b></u>	<u><b>7,900,000</b></u>	<u><b>9,147,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>2,000,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,947,000</b></u>
A01101	Total Basic Pay of Officers		9	9	<u>2,000,000</u>		<u>1,947,000</u>
G033-M	General Manager	(BPS-20)	1	1	429,000		409,000
D040-M	Depot Manager	(BPS-19)	1	1	376,000		356,000
A012-M	Accounts Officer	(BPS-17)	1	1	248,000		235,000
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>1,500,000</u>	
001	Pay of Officers (R.E.)					1,500,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>169</b>	<b>169</b>	<u><b>7,000,000</b></u>	<u><b>6,400,000</b></u>	<u><b>7,200,000</b></u>
A01151	Total Basic Pay of Other Staff		169	169	<u>6,996,000</u>		<u>7,196,000</u>
A335-M	Assistant Superintendent	(BPS-14)	8	8	650,000		700,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	172,000		200,000
S078-M	Senior Clerk	(BPS-09)	22	22	1,536,000		1,586,000
A317-M	Auditor	(BPS-08)	1	1	38,000		40,000
J019-M	Junior Clerk	(BPS-07)	25	25	969,000		989,000
C163-M	Compounder	(BPS-06)	3	3	173,000		175,000
E034-M	Electrician	(BPS-05)	1	1	31,000		40,000
T093-M	Truck Driver	(BPS-04)	5	5	81,000		86,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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		220,000
M045-M Markman (BPS-03)	2	2	59,000		65,000
M065-M Mechanic (BPS-03)	4	4	188,000		190,000
T005-M Tailor Master (BPS-03)	1	1	29,000		32,000
T054-M Tin Smith (BPS-03)	1	1	28,000		31,000
W034-M Welder (BPS-03)	1	1	44,000		45,000
B023-M Bellow Boys (BPS-02)		1			29,000
D003-M Daftri (BPS-02)	2	2	106,000		108,000
B004-M Bahishiti (BPS-01)	1	1	38,000		40,000
B023-M Bellow Boys (BPS-01)	1		27,000		
C130-M Cleaner (BPS-01)	2	2	167,000		168,000
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>6,400,000</u>	
001 Pay of Other Staff (R.E.)				6,400,000	
<b>A012 TOTAL ALLOWANCES</b>			<u><b>8,318,000</b></u>	<u><b>11,273,000</b></u>	<u><b>13,593,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>8,238,000</b></u>	<u><b>11,253,000</b></u>	<u><b>13,533,000</b></u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			1,750,000		1,800,000
A01203 Conveyance Allowance			900,000		950,000
A01205 Dearness Allowance			1,065,000		1,100,000
A01209 Special Additional Allowance			430,000		430,000
A0120D Integrated Allowance			43,000		45,000
A0120P Adhoc Relief 2009			1,400,000		1,400,000
A0120X Ad - hoc Allowance - 2010					4,500,000
A01217 Medical Allowance			900,000		1,500,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>041403</b>	<b>MEDICAL STORES</b>				
<b>LQ4390</b>	<b>Medical Stores Depot (LO4390)</b>				
A01224	Entertainment Allowance		14,000		14,000
A01236	Deputation Allowance		80,000		80,000
A01244	Adhoc Relief		867,000		900,000
A01262	Special Relief Allowance		775,000		800,000
A01270	Others			<u>11,253,000</u>	
101	Regular Allowances (R.E.)			11,253,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>80,000</u></b>	<b><u>20,000</u></b>	<b><u>60,000</u></b>
A01273	Honoraria		10,000		10,000
A01274	Medical Charges		70,000	20,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,246,000</u></b>	<b><u>1,304,000</u></b>	<b><u>1,391,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>160,000</u></b>	<b><u>120,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph		60,000	20,000	30,000
A03202	Telephone and Trunk Call		100,000	100,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>369,000</u></b>	<b><u>544,000</u></b>	<b><u>569,000</u></b>
A03301	Gas		25,000		25,000
A03302	Water		19,000	19,000	19,000
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		300,000	500,000	500,000
A03304	Hot and Cold Weather Charges		25,000	25,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>75,000</u></b>	<b><u>25,000</u></b>	<b><u>50,000</u></b>
A03407	Rates and Taxes		75,000	25,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>304,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	200,000
A03808	Conveyance Charges		4,000	4,000	4,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>041403</b>	<b>MEDICAL STORES</b>				
<b>LQ4390</b>	<b>Medical Stores Depot (LO4390)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>338,000</u></b>	<b><u>311,000</u></b>	<b><u>358,000</u></b>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and Publications		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books		20,000	11,000	20,000
A03906	Uniforms and Protective Clothing		8,000		8,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising & Publicity		10,000	10,000	10,000
A03917	Law Charges		10,000		10,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
<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>240,000</u></b>	<b><u>240,000</u></b>	<b><u>250,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A13001	Transport		120,000	120,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
A13101	Machinery and Equipment		80,000	80,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		40,000	40,000	40,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>041403</b>	<b>MEDICAL STORES</b>				
<b>LQ4390</b>	<b>Medical Stores Depot (LO4390)</b>				
			<b>18,804,000</b>	<b>20,917,000</b>	<b>24,381,000</b>

---

**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</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>	

1176

PC13035 (035)  
LOANS TO GOVERNMENT SERVANTS

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>100,000,000</u>
<b>Total:</b>		<u>100,000,000</u>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	Rs	Rs	Rs
<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>

---



**PC13035 (035)**  
**LOANS TO GOVERNMENT SERVANTS**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</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 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<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	75,000,000		75,000,000
A08102	Motor car	15,000,000		15,000,000
A08103	Motor cycle/scooter	10,000,000		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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0142</b>	<b>TRANSFERS (OTHERS)</b>				
<b>014203</b>	<b>GOVT SERVANTS</b>				
<b>LQ4391</b>	<b>Provincial Government (Civil) (LO4391)</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>TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>		<u><b>100,000,000</b></u>		<u><b>100,000,000</b></u>
A08101	House building		75,000,000		75,000,000
A08102	Motor car		15,000,000		15,000,000
A08103	Motor cycle/scooter		10,000,000		10,000,000
<b>Provincial Government (Civil) (LO4391)</b>			<b>100,000,000</b>		<b>100,000,000</b>

1181

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**  
**BUDGET ESTIMATES 2011-2012**

<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
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>

1182

PC16046 (C)  
'PERMANENT DEBT (DISCHARGED)

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

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>	
	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>

---

**PC16046 (C)**  
**'PERMANENT DEBT (DISCHARGED)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		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 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>DOMESTIC DEBT MANAGEMENT</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>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)		434,000	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 2011-2012**

<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	44,534,803,000	105,828,264,000		114,576,330,000	114,576,330,000
<b>TOTAL</b>	<b>44,534,803,000</b>	<b>105,828,264,000</b>		<b>114,576,330,000</b>	<b>114,576,330,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

	<b>Rs</b>	
<b>Charged:</b>		<b>114,576,330,000</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>114,576,330,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	44,534,803,000	105,828,264,000	114,576,330,000
<b>TOTAL</b>	<b>44,534,803,000</b>	<b>105,828,264,000</b>	<b>114,576,330,000</b>

---

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2(LO4325) (CHARGED)	44,534,803,000	105,828,264,000	114,576,330,000
<b>TOTAL</b>		<b>44,534,803,000</b>	<b>105,828,264,000</b>	<b>114,576,330,000</b>

**PC16047 (D)**  
**'FLOATING DEBT (DISCHARGED)**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u>44,534,803,000</u>	<u>105,828,264,000</u>	<u>114,576,330,000</u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<u>44,534,803,000</u>	<u>105,828,264,000</u>	<u>114,576,330,000</u>
A10106	To Financial Institutions	44,534,803,000	105,828,264,000	114,576,330,000
<b>NET TOTAL</b>		<b>44,534,803,000</b>	<b>105,828,264,000</b>	<b>114,576,330,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>DOMESTIC DEBT MANAGEMENT</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>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u><b>44,534,803,000</b></u>	<u><b>105,828,264,000</b></u>	<u><b>114,576,330,000</b></u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u><b>44,534,803,000</b></u>	<u><b>105,828,264,000</b></u>	<u><b>114,576,330,000</b></u>
A10106	To Financial Institutions		<u>44,534,803,000</u>	<u>105,828,264,000</u>	<u>114,576,330,000</u>
006	Repayment of Principal to Banks		44,534,803,000	105,828,264,000	114,576,330,000
	<b>Cash Credit Accomdation Advances from (Charged)</b>		<b>44,534,803,000</b>	<b>105,828,264,000</b>	<b>114,576,330,000</b>
	<b>COMMERCIAL BANK- ACCOUNT</b>				
	<b>NO.2(LO4325)</b>				

---

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**  
**BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		32,018,776,000	27,000,555,000		32,445,813,000	32,445,813,000
<b>TOTAL</b>		<b>32,018,776,000</b>	<b>27,000,555,000</b>		<b>32,445,813,000</b>	<b>32,445,813,000</b>

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

	<b>Rs</b>
<b>Charged:</b>	<b>32,445,813,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>32,445,813,000</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT (CHARGED)	8,612,182,000	8,537,683,000	9,055,947,000
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	23,406,594,000	18,462,872,000	23,389,866,000
<b>TOTAL</b>	<b>32,018,776,000</b>	<b>27,000,555,000</b>	<b>32,445,813,000</b>

---

**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,829,978,000	3,829,978,000	3,715,650,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (LO4328) (CHARGED)	676,616,000	676,616,000	774,188,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (LO4330) (CHARGED)	8,612,182,000	8,537,683,000	8,955,947,000
LQ4473	PRINCIPAL REPAYMENT OF LOAN SBP (CHARGED)	12,725,000,000	12,725,028,000	12,725,028,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	6,175,000,000	1,231,250,000	6,175,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)			100,000,000
<b>TOTAL</b>		<b>32,018,776,000</b>	<b>27,000,555,000</b>	<b>32,445,813,000</b>



**PC16048 (E)**  
**REPAYMENT OF LOANS FROM THE FEDERAL**

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>	<u><b>32,018,776,000</b></u>	<u><b>27,000,555,000</b></u>	<u><b>32,445,813,000</b></u>
<b>A101</b>	<b>PRINCIPAL REPAYMENT-DOMESTIC</b>	<u><b>23,406,594,000</b></u>	<u><b>18,462,872,000</b></u>	<u><b>23,389,866,000</b></u>
A10102	To Federal Government	4,506,594,000	4,506,594,000	4,489,838,000
A10106	To Financial Institutions	18,900,000,000	13,956,278,000	18,900,028,000
<b>A102</b>	<b>PRINCIPAL REPAYMENT-FOREIGN</b>	<u><b>8,612,182,000</b></u>	<u><b>8,537,683,000</b></u>	<u><b>9,055,947,000</b></u>
A10202	To Federal Government	8,612,182,000	8,537,683,000	9,055,947,000
<b>NET TOTAL</b>		<b>32,018,776,000</b>	<b>27,000,555,000</b>	<b>32,445,813,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>8,612,182,000</u></b>	<b><u>8,537,683,000</u></b>	<b><u>8,955,947,000</u></b>
<b>A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>			<b><u>8,612,182,000</u></b>	<b><u>8,537,683,000</u></b>	<b><u>8,955,947,000</u></b>
A10202 To Federal Government			<u>8,612,182,000</u>	<u>8,537,683,000</u>	<u>8,955,947,000</u>
017 ADB-331-Pak			136,670,000	135,406,000	139,040,000
018 ADB-433-Pak			9,861,000	9,770,000	10,032,000
020 ADB-495-Pak			45,326,000	44,907,000	46,112,000
021 ADB-734-Pak			67,297,000	66,675,000	68,464,000
022 ADB-750-Pak			139,784,000	138,491,000	142,208,000
023 ADB-758-Pak			52,073,000	51,591,000	52,976,000
024 ADB-759-Pak			20,760,000	20,568,000	21,120,000
025 ADB-851-Pak			24,566,000	24,339,000	24,992,000
026 ADB-871-Pak			110,893,000	109,867,000	112,816,000
027 ADB-901-Pak			192,549,000	190,768,000	195,888,000
028 ADB-916-Pak			26,296,000	26,053,000	26,752,000
029 ADB-917-Pak			175,768,000	316,205,000	198,270,000
030 ADB-973-Pak			46,364,000	45,935,000	47,168,000
031 ADB-977-Pak			76,985,000	76,273,000	78,320,000
032 ADB-1012-Pak			104,319,000	103,354,000	106,128,000
033 ADB-1185-Pak			171,270,000	169,686,000	174,240,000
034 ADB-1200-Pak			28,372,000	28,110,000	28,864,000
035 ADB-1210-Pak			37,714,000	37,365,000	38,368,000
036 ADB-1297-Pak			100,167,000	99,241,000	101,904,000
037 ADB-1301-Pak			122,484,000	121,351,000	124,608,000
038 ADB-1350-Pak			6,055,000	5,999,000	6,160,000
039 ADB-1373-Pak			34,427,000	34,109,000	35,024,000
040 ADB-1401-Pak			109,509,000	108,496,000	111,408,000
041 IBRD-3327-Pak			24,220,000	23,996,000	49,104,000
042 IDA-30-Pak			20,068,000	19,882,000	20,416,000
043 IDA-50-Pak			22,317,000	22,111,000	22,704,000
044 IDA-54-Pak			14,013,000	13,883,000	14,256,000
045 IDA-106-Pak			4,844,000	4,799,000	4,928,000
046 IDA Credit-466-Pak			25,431,000	25,196,000	25,872,000
047 IDA-620-Pak			32,697,000	32,395,000	33,264,000
048 IDA-630-Pak			69,027,000	68,389,000	70,224,000
049 IDA-678-Pak			7,093,000	7,027,000	7,216,000
050 IDA-683-Pak			42,385,000	41,993,000	43,120,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
051	IDA-813-Pak		32,524,000	32,223,000	33,088,000
052	IDA-892-Pak		6,574,000	6,513,000	6,688,000
053	IDA-1109-Pak		28,026,000	27,767,000	28,512,000
054	IDA-1113-Pak		3,114,000	3,085,000	3,168,000
055	IDA-1163-Pak		56,398,000	55,876,000	57,376,000
056	IDA-1239-Pak		52,419,000	51,934,000	53,328,000
057	IDA-1348-Pak		10,553,000	10,455,000	10,736,000
058	IDA-1375-Pak		15,051,000	14,912,000	15,312,000
059	IDA-1487-Pak		70,930,000	70,274,000	72,160,000
060	IDA-1603-Pak		50,343,000	49,877,000	51,216,000
061	IDA-1670-Pak		35,811,000	35,480,000	36,432,000
062	IDA-1693-Pak		7,785,000	7,713,000	7,920,000
063	IDA-1762-Pak		54,322,000	53,820,000	55,264,000
064	IDA-1888-Pak		140,649,000	139,348,000	143,088,000
065	IDA-1895-Pak		362,608,000	359,254,000	368,896,000
066	IDA-2003-Pak		80,445,000	79,701,000	81,840,000
067	IDA-2004-Pak		16,608,000	16,454,000	16,896,000
068	IDA-2154-Pak		33,216,000	32,909,000	33,792,000
069	IDA-2245-Pak		48,094,000	47,649,000	49,856,000
070	IDA-2257-Pak		12,629,000	12,512,000	12,696,000
071	IDA-2354-Pak		142,033,000	140,719,000	144,496,000
072	IDA-2383-Pak		8,650,000	8,570,000	8,800,000
073	IDA-2464-Pak		24,566,000	24,339,000	24,992,000
074	IDA-2468-Pak		67,297,000	66,675,000	68,464,000
075	IDA-2593-Pak		51,554,000	51,077,000	52,448,000
076	IFAD-18-Pak		3,633,000	3,599,000	3,696,000
077	IFAD-48-Pak		14,186,000	14,055,000	14,432,000
078	IFAD-83-Pak		13,667,000	13,541,000	13,904,000
082	ADB-1454-Pak		64,702,000	64,104,000	65,824,000
083	ADB-1493-Pak		139,438,000	138,148,000	141,856,000
084	IDA-2999-Pak		36,503,000	36,165,000	37,136,000
085	IDA-3050-Pak		43,596,000	43,193,000	44,352,000
087	IFAD-492-Pak		44,288,000	43,878,000	45,056,000
088	ADB-1209-Pak		84,770,000	83,986,000	86,240,000
089	ADB-1534-Pak		31,832,000	31,538,000	32,384,000
090	ADB-1679-Pak		17,300,000	17,140,000	17,600,000
092	ADB-1260-Pak		104,146,000	103,183,000	105,952,000
093	ADB-1467-Pak		66,259,000	65,646,000	67,408,000
094	ADB-1531-Pak		66,778,000	66,160,000	67,936,000

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>				
095	ADB-1578-Pak		32,178,000	31,880,000	32,736,000
096	ADB-2030-Pak		974,204,000	974,204,000	974,204,000
097	ADB-2216-Pak		642,124,000	642,124,000	708,385,000
098	IDB-0079-Pak		25,565,000	26,230,000	26,934,000
099	IBRD-7277-Pak		464,687,000	522,913,000	573,888,000
100	ADB-2385-Pak		486,563,000	482,063,000	1,064,800,000
101	ADB-1877-Pak		151,742,000	150,339,000	154,374,000
102	ADB-1878-Pak		1,590,218,000	311,860,000	353,144,000
106	PK-P50			1,033,883,000	307,690,000
107	ADB-2286-Pak				103,717,000
108	ADB-2299-Pak				231,869,000
109	TA-4504-PDSSP			2,500,000	
110	IDA-3776-Pak			11,985,000	
<b>Other Foreign Exchange Loans (LO4330) (Charged)</b>			<b>8,612,182,000</b>	<b>8,537,683,000</b>	<b>8,955,947,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>LQ4587</b>	<b>Payment on A/c of Exchange Rate (Charged) DETERIORATION</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>				<u><b>100,000,000</b></u>
<b>A102</b>	<b>TOTAL PRINCIPAL REPAYMENT-FOREIGN</b>				<u><b>100,000,000</b></u>
A10202	To Federal Government				<u>100,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants				100,000,000
	<b>Payment on A/c of Exchange Rate (Charged) DETERIORATION</b>				<b>100,000,000</b>

## 1201

**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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>DOMESTIC DEBT MANAGEMENT</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>3,829,978,000</u></b>	<b><u>3,829,978,000</u></b>	<b><u>3,715,650,000</u></b>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<b><u>3,829,978,000</u></b>	<b><u>3,829,978,000</u></b>	<b><u>3,715,650,000</u></b>
A10102	To Federal Government		<u>3,829,978,000</u>	<u>3,829,978,000</u>	<u>3,715,650,000</u>
006	Cash Development Loans for 1985-86		586,099,000	586,099,000	
007	Cash Development Loans for 1986-87		697,283,000	697,283,000	799,486,000
008	Cash Development Loans for 1987-88		299,905,000	299,905,000	345,731,000
009	Cash Development Loans for 1988-89		237,697,000	237,697,000	272,971,000
011	Cash Development Loans for 1990-91		517,246,000	517,246,000	599,643,000
012	Cash Development Loans for 1991-92		505,498,000	505,498,000	578,846,000
015	Cash Development Loans for 1993-94 (Normal)		238,987,000	238,987,000	277,081,000
016	Cash Development Loans for 1993-94 (SAP)		177,034,000	177,034,000	205,253,000
017	Cash Development Loans for 1994-95 (Normal)		91,211,000	91,211,000	105,431,000
018	Cash Development Loans for 1994-95 (SAP)		54,445,000	54,445,000	62,933,000
019	Cash Development Loans for 1995-96 (SAP)		38,100,000	38,100,000	44,174,000
020	Cash Development Loans for 1996-97 (Normal)		14,883,000	14,883,000	17,311,000
021	Cash Development Loans for 1997-98 (Normal)		238,205,000	238,205,000	258,452,000
024	Cash Development Loans for 1999-2000 (Normal)		13,526,000	13,526,000	15,043,000
025	Cash Development Loans for 1999-2000 (SAP)		119,859,000	119,859,000	133,295,000
<b>CASH DEVELOPMENT LOANS (A)(CHARGED) (Charged)</b>			<b>3,829,978,000</b>	<b>3,829,978,000</b>	<b>3,715,650,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>DOMESTIC DEBT MANAGEMENT</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>		<u>676,616,000</u>	<u>676,616,000</u>	<u>774,188,000</u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u>676,616,000</u>	<u>676,616,000</u>	<u>774,188,000</u>
A10102	To Federal Government		<u>676,616,000</u>	<u>676,616,000</u>	<u>774,188,000</u>
032	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1986-87		51,688,000	51,688,000	59,241,000
033	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1987-88		68,703,000	68,703,000	79,201,000
034	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1988-89		38,696,000	38,696,000	44,438,000
035	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1989-90		48,633,000	48,633,000	56,381,000
036	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91		48,968,000	48,968,000	56,769,000
037	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92		35,247,000	35,247,000	40,361,000
038	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93		53,247,000	53,247,000	61,362,000
039	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94		39,793,000	39,793,000	46,136,000
040	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95		47,885,000	47,885,000	55,350,000
041	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96		53,391,000	53,391,000	61,902,000
042	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97		30,798,000	30,798,000	35,821,000
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		26,817,000	26,817,000	29,097,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		23,198,000	23,198,000	27,307,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		27,845,000	27,845,000	30,967,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		23,062,000	23,062,000	25,760,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		21,451,000	21,451,000	23,751,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		11,180,000	11,180,000	12,010,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		8,776,000	8,776,000	9,408,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		17,238,000	17,238,000	18,926,000
	<b>CASH DEVELOPMENT LOANS (B)(FOR SCARP (Charged) TUBE WELLS) (CHARGED) (LO4328)</b>		<b>676,616,000</b>	<b>676,616,000</b>	<b>774,188,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>DOMESTIC DEBT MANAGEMENT</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>12,725,000,000</u>	<u>12,725,028,000</u>	<u>12,725,028,000</u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u>12,725,000,000</u>	<u>12,725,028,000</u>	<u>12,725,028,000</u>
A10106	To Financial Institutions		<u>12,725,000,000</u>	<u>12,725,028,000</u>	<u>12,725,028,000</u>
004	Repayment of Principal to SBP		12,725,000,000	12,725,028,000	12,725,028,000
<b>Principal Repayment of Loan SBP (Charged)</b>			<b>12,725,000,000</b>	<b>12,725,028,000</b>	<b>12,725,028,000</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
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>DOMESTIC DEBT MANAGEMENT</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>		<u>6,175,000,000</u>	<u>1,231,250,000</u>	<u>6,175,000,000</u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u>6,175,000,000</u>	<u>1,231,250,000</u>	<u>6,175,000,000</u>
A10106	To Financial Institutions		<u>6,175,000,000</u>	<u>1,231,250,000</u>	<u>6,175,000,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)		6,175,000,000	1,231,250,000	6,175,000,000
	<b>Repayment of loans to Financial (Charged) INSTITUTIONS</b>		<b>6,175,000,000</b>	<b>1,231,250,000</b>	<b>6,175,000,000</b>

1205

**PC13050 (H)  
INVESTMENT  
BUDGET ESTIMATES 2011-2012**

	<b>POSTS 2011-2012</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		2,000,000,000		11,000,000,000	11,000,000,000	
<b>TOTAL</b>		<b>2,000,000,000</b>		<b>11,000,000,000</b>	<b>11,000,000,000</b>	

1206

PC13050 (H)  
INVESTMENT

	Rs	
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>11,000,000,000</u>
<b>Total:</b>		<u>11,000,000,000</u>

---

HEAD OF DEPARTMENT

---

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014302 INVESTMENT	2,000,000,000		11,000,000,000
<b>TOTAL</b>	<b>2,000,000,000</b>		<b>11,000,000,000</b>

---

1207

**PC13050 (H)  
INVESTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
LQ4461	INVESTMENTS	2,000,000,000		11,000,000,000
<b>TOTAL</b>		<b>2,000,000,000</b>		<b>11,000,000,000</b>

**PC13050 (H)  
INVESTMENT**

		<b>BUDGET ESTIMATES 2010-2011</b>	<b>REVISED ESTIMATES 2010-2011</b>	<b>BUDGET ESTIMATES 2011-2012</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A11</b>	<b>TOTAL INVESTMENT</b>	<u><b>2,000,000,000</b></u>		<u><b>11,000,000,000</b></u>
<b>A111</b>	<b>INVESTMENT LOCAL</b>	<u><b>2,000,000,000</b></u>		<u><b>11,000,000,000</b></u>
A11102	To non financial institutions	2,000,000,000		11,000,000,000
<b>NET TOTAL</b>		<b>2,000,000,000</b>		<b>11,000,000,000</b>

**PC13050 (H)  
INVESTMENT**

**014302 INVESTMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
			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>			<b><u>2,000,000,000</u></b>		<b><u>11,000,000,000</u></b>
<b>A111 TOTAL INVESTMENT LOCAL</b>			<b><u>2,000,000,000</u></b>		<b><u>11,000,000,000</u></b>
A11102 To non financial institutions			<u>2,000,000,000</u>		<u>11,000,000,000</u>
006 Pension Fund Investment			2,000,000,000		4,000,000,000
007 Punjab General Provident Investment Fund					7,000,000,000
<b>INVESTMENTS</b>			<b>2,000,000,000</b>		<b>11,000,000,000</b>