



GOVERNMENT OF THE PUNJAB

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

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

**FOR
2012 - 2013**

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	4.434	4.060	5.457
PC21002	Land Revenue	1,967.154	2,066.528	2,959.825
PC21003	Provincial Excise	55.001	88.599	57.446
PC21004	Stamps	176.224	184.849	200.961
PC21005	Forests	1,470.822	1,741.271	1,822.864
PC21006	Registration	39.663	37.527	51.290
PC21007	Charges on Account of Motor Vehicles Acts	38.211	114.124	104.970
PC21008	Other Taxes and Duties	367.636	321.867	375.709
PC21009	Irrigation and Land Reclamation	9,636.980	10,783.543	10,229.670
PC24044	Interest on Debt and Other Obligations (Charged)	18,867.298	14,189.323	16,183.881
	General Administration	16,880.627	14,910.666	23,382.415
PC24010	(Charged)	614.145	656.091	732.133
PC21010	(Voted)	16,266.482	14,254.575	22,650.282
	Administration of Justice	8,120.336	7,575.371	9,265.951
PC24011	(Charged)	1,378.217	1,710.904	1,889.974
PC21011	(Voted)	6,742.119	5,864.467	7,375.977
PC21012	Jails and Convict Settlements	4,068.730	4,790.145	5,280.656
PC21013	Police	52,116.785	59,324.078	61,508.805
PC21014	Museums	48.668	64.343	65.759
PC21015	Education	25,594.531	31,980.783	29,425.680
<u>VOLUME-II</u>				
PC21016	Health Services	26,402.889	32,662.268	36,807.041
PC21017	Public Health	2,117.946	2,436.070	2,619.181
PC21018	Agriculture	4,779.857	4,717.871	5,562.819
PC21019	Fisheries	339.285	385.105	396.869
PC21020	Veterinary	2,354.152	2,075.725	2,900.598

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
PC21021	Co-operation	117.649	133.549	142.702
PC21022	Industries	6,225.990	6,731.974	7,207.076
PC21023	Miscellaneous Departments	1,387.125	1,678.170	1,924.493
	Civil Works	1,735.513	1,894.645	3,233.186
PC24024	(Charged)	74.000	74.000	74.000
PC21024	(Voted)	1,661.513	1,820.645	3,159.186
PC21025	Communications	3,253.929	3,444.130	3,331.390
PC21026	Housing and Physical Planning	236.026	329.416	322.912
PC21027	Relief	65.757	1,992.725	287.487
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	40,496.215	51,490.038	55,736.200
PC21029	Stationery and Printing	133.359	142.856	146.557
PC21030	Subsidy	30,000.000	14,937.266	34,000.000
PC21031	Miscellaneous	175,603.461	194,719.715	217,267.249
	<i>Provincial</i>	<i>5,814.731</i>	<i>7,515.062</i>	<i>6,284.144</i>
	Local Govts	169,788.730	187,204.653	210,983.105
	<i>District Governments</i>	<i>148,000.000</i>	<i>165,050.660</i>	<i>186,783.105</i>
	<i>TMA's (Including Octori)</i>	<i>15,570.000</i>	<i>15,151.000</i>	<i>17,000.000</i>
	<i>UAs (GET)</i>	<i>5,018.730</i>	<i>5,247.837</i>	<i>6,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,755.156</i>	<i>1,200.000</i>
PC21032	Civil Defence	45.965	43.036	51.172
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	434,749.818	467,993.236	532,859.871
	Less Suspense (Irrigation)	159.500	259.500	159.500
	Less Subsidies	30,000.000	10,937.266	34,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	404,590.318	456,796.470	498,700.371
	<i>Charged</i>	<i>20,935.260</i>	<i>16,631.918</i>	<i>18,881.588</i>
	<i>Voted</i>	<i>383,655.058</i>	<i>440,164.552</i>	<i>479,818.783</i>

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2011-2012	Revised Estimates 2011-2012	Budget Estimates 2012-2013
CURRENT CAPITAL EXPENDITURE				
	State Trading in Foodgrains and Sugar	136,733.644	131,697.891	146,374.794
PC16033	(Charged)	28,279.000	23,180.300	30,195.000
PC13033	(Voted)	108,454.644	108,517.591	116,179.794
PC13034	State Trading in Medical Stores & Coal	24.381	22.284	26.835
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)	114,576.330	62,508.937	67,108.720
PC16048	Repayment of Loans from the Federal Government (Charged)	32,445.813	31,091.798	35,464.847
PC13050	Investment	11,000.000	7,000.000	8,500.000
TOTAL CURRENT CAPITAL EXPENDITURE		294,880.602	232,320.945	257,575.630
GRAND TOTAL		729,630.420	700,314.181	790,435.501
	<i>Charged</i>	<i>175,301.577</i>	<i>116,781.070</i>	<i>132,769.001</i>
	<i>Voted</i>	<i>119,579.025</i>	<i>115,539.875</i>	<i>124,806.629</i>
	Total Charged	196,236.837	133,412.988	151,650.589
	Total Voted	503,234.083	555,704.427	604,625.412

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,535	26,402,889,000	32,662,268,000	21,027,611,000	15,779,430,000	36,807,041,000
TOTAL	16,535	26,402,889,000	32,662,268,000	21,027,611,000	15,779,430,000	36,807,041,000

**PC21016 (016)
HEALTH SERVICES**

	Rs
Charged:	0
Voted:	36,807,041,000
Total:	36,807,041,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101	GENERAL HOSPITAL SERVICES	23,130,067,000	26,438,296,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	405,471,000	411,402,000
074104	CHEMICAL EXAMINER AND LABORATORIES	64,785,000	63,645,000
076101	ADMINISTRATION	1,676,878,000	4,594,185,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	1,125,688,000	1,154,740,000
TOTAL		26,402,889,000	32,662,268,000
			36,807,041,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	1,928,532,000	2,057,221,000	2,200,704,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	2,085,314,000	2,505,882,000	2,570,773,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	515,600,000	533,746,000	656,737,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	300,000	52,154,000	569,711,000
LQ4035	SIALKOT MEDICAL COLLEGE	300,000	52,790,000	490,866,000
LQ4046	SAHIWAL MEDICAL COLLEGE	300,000	52,109,000	496,067,000
LQ4154	MEDICAL SCHOOLS	32,282,000	35,768,000	40,388,000
LQ4155	COLLEGE OF NURSING PUNJAB	39,014,000	32,853,000	41,599,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	210,392,000	154,550,000	229,951,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	74,718,000	81,310,000	93,958,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	21,077,000	18,920,000	26,032,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	14,853,000	15,882,000	16,765,000
LQ4161	SUPERINTENDENCE	187,377,000	1,977,559,000	322,614,000
LQ4162	GRANT-IN-AID	1,147,256,000	2,220,249,000	1,773,290,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	297,330,000	350,227,000	370,910,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	6,398,000	7,177,000	7,884,000
LQ4165	AUDIT CELL	11,352,000	10,968,000	13,069,000
LQ4166	MODEL CHEST CLINIC LAHORE	6,340,000	6,331,000	7,633,000
LQ4167	DENTAL HOSPITAL LAHORE	97,444,000	136,185,000	128,930,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	1,038,993,000	1,353,883,000	1,541,777,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	289,460,000	323,036,000	387,311,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	1,320,024,000	1,697,608,000	1,822,867,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	1,844,553,000	2,137,435,000	2,293,137,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,295,762,000	1,265,255,000	1,401,480,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,307,663,000	1,619,298,000	1,655,375,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	1,874,485,000	2,142,944,000	2,331,064,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	57,000,000	58,000,000	67,000,000
LQ4181	MENTAL HOSPITAL	405,471,000	411,402,000	472,965,000
LQ4183	BACTERIOLOGICAL LABORATORY	8,307,000	7,929,000	9,291,000
LQ4184	FOOD LABORATORY	18,607,000	16,456,000	22,274,000
LQ4185	DRUG LABORATORIES	34,955,000	37,980,000	39,658,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE	15,790,000	9,387,000	17,306,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000	383,742,000	500,000,000
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		
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	103,305,000	133,186,000	161,007,000
LQ4505	UNIVERSITY OF HEALTH SCIENCES		30,000,000	

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	2,916,000	1,280,000	4,753,000
LQ4543	D G KHAN MEDICAL COLLEGE	300,000	52,069,000	425,296,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE		133,889,000	388,391,000
LQ4622	BLOOD TRANSFUSION AUTHORITY			9,046,000
LQ4623	LUMPSUM PROVISION FOR IMPLICATION FOR PARAMEDIC SERVICE STRUCTURE			600,000,000
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETION OF DEVELOPMENT			500,000,000
LQ4626	STRENGTHENING OF HEALTH MANAGEMENT INFORMATION SYSTEM IN PUNJAB			1,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	199,225,000	222,517,000	246,443,000
LQ5304	GOVT SAID MITHA HOSP		38,701,000	155,177,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	46,232,000	61,634,000	69,605,000
LQ5879	MAYO HOSPITAL LAHORE	1,967,583,000	2,309,694,000	2,289,079,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	374,060,000	406,532,000	468,818,000
LQ5883	LADY AITCHISON HOSPITAL LAHORE	185,155,000	201,718,000	230,225,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPHTHALMOLOGY LAHORE.	89,250,000	37,633,000	128,109,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	486,958,000	507,801,000	618,046,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	6,523,000	5,714,000	7,789,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	1,858,973,000	2,113,258,000	2,402,165,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	430,313,000	545,671,000	613,219,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	278,523,000	345,514,000	374,795,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	68,643,000	71,351,000	82,117,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	2,352,964,000	2,529,259,000	2,817,872,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	928,928,000	1,142,202,000	1,287,534,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	5,789,000	6,409,000	7,169,000
TOTAL		26,402,889,000	32,662,268,000	36,807,041,000

**PC21016 (016)
HEALTH SERVICES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,987,724,000</u>	<u>16,251,903,000</u>	<u>21,027,611,000</u>
A011	PAY	<u>5,234,856,000</u>	<u>6,768,490,000</u>	<u>10,110,865,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,600,771,000</u>	<u>4,633,696,000</u>	<u>7,310,860,000</u>
A01101	Basic Pay of Officers	991,997,000		1,718,394,000
A01102	Personal pay	6,055,000		19,320,000
A01103	Special Pay	5,524,000		8,867,000
A01105	Qualification Pay	88,000		110,000
A01106	Pay of contract staff	85,818,000		65,440,000
A01150	Others	2,511,289,000	4,633,696,000	5,498,729,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,634,085,000</u>	<u>2,134,794,000</u>	<u>2,800,005,000</u>
A01151	Basic Pay of Other Staff	477,460,000		872,946,000
A01152	Personal pay	6,594,000		10,912,000
A01153	Special Pay	2,907,000		2,906,000
A01156	Pay of contract staff	11,445,000		11,793,000
A01170	Others	1,135,679,000	2,134,794,000	1,901,448,000
A012	ALLOWANCES	<u>8,752,868,000</u>	<u>9,483,413,000</u>	<u>10,916,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,627,455,000</u>	<u>9,398,019,000</u>	<u>10,817,944,000</u>
A01201	Senior Post Allowance	8,073,000		8,913,000
A01202	House Rent Allowance	1,380,591,000		1,442,985,000
A01203	Conveyance Allowance	708,335,000		875,064,000
A01204	Sumptuary Allowance	8,000		68,000
A01205	Dearness Allowance	398,764,000		21,956,000
A01207	Washing Allowance	3,436,000		4,050,000
A01208	Dress Allowance	40,046,000		243,009,000
A01209	Special Additional Allowance	168,806,000		97,000
A0120A	Special Message Allowance			46,463,000
A0120B	Servant Allowance			180,720,000
A0120D	Integrated Allowance	12,141,000		20,046,000
A0120P	Adhoc Relief 2009	767,224,000		395,000
A0120X	Ad - hoc Allowance - 2010	2,220,563,000		2,535,749,000
A01210	Risk Allowance	80,000		
A01211	Hill Allowance	1,466,000		1,542,000
A01216	Qualification Allowance	2,684,000		4,346,000
A01217	Medical Allowance	743,839,000		897,570,000
A01218	Fixed contingent/stationary allowance	22,000		
A0121A	Adhoc Relief Allowance 2011			740,198,000
A0121B	Health Professional Allowance			1,304,469,000

**PC21016 (016)
HEALTH SERVICES**

SUMMARY OBJECT	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			8,000
A01224 Entertainment Allowance	14,163,000		15,368,000
A01225 Instructional Allowance	1,754,000		1,626,000
A01226 Computer Allowance	2,088,000		2,139,000
A01227 Project Allowance	3,550,000		93,340,000
A01228 Orderly Allowance	26,000		1,000
A01229 Special compensatory allowance	12,000		
A01235 Secretariat allowance	657,000		1,469,000
A01236 Deputation Allowance	1,682,000		2,071,000
A01238 Charge Allowance	620,000		81,000
A01239 Special Allowance	410,864,000		416,549,000
A01242 Consolidation Travelling Allowance	10,000		10,000
A01243 Special travelling allowance	450,000		348,000
A01244 Adhoc Relief	299,124,000		72,000
A01245 Indexed house rent allowance	7,000		
A01248 Judicial Allowance	20,000		
A01250 Incentive Allowance	53,600,000		135,732,000
A01251 Mess Allowance	38,222,000		625,065,000
A01252 Non Practicing Allowance	370,934,000		409,059,000
A01253 Science Teaching Allowance	38,388,000		19,443,000
A01254 Anesthesia Allowance	105,428,000		113,075,000
A01255 Hostel Superintendent Allowance	2,468,000		2,468,000
A01256 Special Adhoc Relief Allowance	66,719,000		
A01260 Ration Allowance	8,304,000		86,781,000
A01262 Special Relief Allowance	254,841,000		306,000
A01264 Technical Allowance			180,000
A01267 Warden/Boarding Allowance	791,000		113,000
A01269 Basic Science Allowance	95,003,000		81,976,000
A01270 Others	401,652,000	9,398,019,000	483,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>125,413,000</u>	<u>85,394,000</u>	<u>98,802,000</u>
A01271 Overtime Allowance	545,000	470,000	460,000
A01273 Honoraria	13,469,000	11,918,000	18,065,000
A01274 Medical Charges	37,648,000	18,178,000	36,071,000
A01275 Rest and Recreation Allowance		5,000	48,000
A01277 Contingent Paid Staff	38,200,000	34,099,000	1,705,000
A01278 Leave Salary	22,820,000	14,422,000	20,431,000
A01289 Teaching Allowance	6,064,000	4,674,000	17,820,000
A01299 Others	6,091,000	1,456,000	3,425,000
A012AE Integrated allowance	576,000	172,000	145,000
A012ae			632,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,651,000</u>	<u>2,600,000</u>	<u>1,701,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,651,000</u>	<u>2,600,000</u>	<u>1,701,000</u>
A02201	Research and Surveys & Exploratory Operations	1,651,000	2,600,000	1,701,000
A03	TOTAL OPERATING EXPENSES	<u>8,660,748,000</u>	<u>10,274,272,000</u>	<u>9,979,573,000</u>
A031	FEES	<u>296,000</u>	<u>278,000</u>	<u>364,000</u>
A03101	Bank fees	106,000	88,000	114,000
A03102	Legal fees	190,000	190,000	250,000
A032	COMMUNICATIONS	<u>29,581,000</u>	<u>29,835,000</u>	<u>33,834,000</u>
A03201	Postage and Telegraph	2,917,000	3,101,000	3,536,000
A03202	Telephone and Trunk Call	26,375,000	26,231,000	29,748,000
A03203	Telex Teleprinter and Fax	5,000	221,000	5,000
A03204	Electronic Communication	1,000		12,000
A03205	Courier and Pilot Service	283,000	282,000	533,000
A033	UTILITIES	<u>2,131,625,000</u>	<u>1,954,887,000</u>	<u>2,401,828,000</u>
A03301	Gas	502,825,000	374,292,000	478,593,000
A03302	Water	30,594,000	10,893,000	12,895,000
A03303	Electricity	1,596,901,000	1,566,476,000	1,902,942,000
A03304	Hot and Cold Weather Charges	1,164,000	730,000	1,669,000
A03305			2,366,000	3,500,000
A03370	Others	141,000	130,000	2,229,000
A034	OCCUPANCY COSTS	<u>12,312,000</u>	<u>9,761,000</u>	<u>18,107,000</u>
A03401	Charges	350,000		
A03402	Rent for Office Building	1,925,000	41,000	1,965,000
A03403	Rent for Residential Building	8,796,000	8,771,000	13,902,000
A03407	Rates and Taxes	1,141,000	948,000	2,140,000
A03410	Security	100,000	1,000	100,000
A036	MOTOR VEHICLES	<u>2,223,000</u>	<u>1,947,000</u>	<u>1,594,000</u>
A03601	Fuel	2,085,000	1,810,000	1,395,000
A03603	Registration	138,000	137,000	199,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>251,000</u>	<u>300,000</u>	<u>251,000</u>
A03701	Computer	51,000	200,000	51,000
A03702	Management	200,000	100,000	200,000
A038	TRAVEL & TRANSPORTATION	<u>170,288,000</u>	<u>210,812,000</u>	<u>266,182,000</u>
A03801	Training - domestic	301,000	300,000	301,000
A03805	Travelling Allowance	17,518,000	20,634,000	23,379,000
A03806	Transportation of Goods	879,000	10,540,000	1,396,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	138,906,000	163,835,000	226,191,000
A03808	Conveyance Charges	342,000	297,000	340,000
A03809	CNG Charges (Govt)	371,000	347,000	606,000
A03820	Others	1,000		1,000
A03821	Training - domestic		1,999,000	
A03825	Travelling allowance	160,000	150,000	160,000
A03826	Transportation of Goods	110,000	10,000	133,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	11,500,000	12,500,000	13,475,000
A03828	Conveyance charges	200,000	200,000	200,000
A039	GENERAL	<u>6,314,172,000</u>	<u>8,066,452,000</u>	<u>7,257,413,000</u>
A03901	Stationery	44,348,000	742,002,000	49,683,000
A03902	Printing and Publication	35,076,000	367,395,000	39,667,000
A03903	Conference/Seminars/Workshops/ Symposia	1,029,000	567,000	954,000
A03905	Newspapers Periodicals and Books	25,479,000	29,406,000	26,622,000
A03906	Uniforms and Protective Clothing	6,467,000	6,616,000	7,214,000
A03907	Advertising & Publicity	20,656,000	78,232,000	122,180,000
A03908	Discount given	50,000		
A03915	Payments to Govt. Deptt. for Service Rendered	762,000	2,534,000	1,207,000
A03917	Law Charges	2,096,000	1,629,000	2,284,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,034,000	2,087,000	2,511,000
A03919	Payments to Others for Service Rendered	34,095,000	57,353,000	38,663,000
A03927	Purchase of drug and medicines	5,100,301,000	5,408,093,000	5,785,786,000
A03933	Service Charges	32,000,000	38,000,000	35,000,000
A03936	Foreign/Inland Training Course Fee	500,000	500,000	100,000
A03940	Unforeseen expenditure	500,000		1,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	431,834,000	500,312,000	553,346,000
A03947	HIV AID - Monitoring Research and Evaluation		399,000	1,400,000
A03948	HIV AID - Behaviour Change Communication and Adv		1,676,000	3,400,000
A03955	Computer Stationary	2,040,000	2,190,000	2,469,000
A03970	Others	574,905,000	767,461,000	584,926,000
A03982	Capacity Building		60,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,887,000</u>	<u>3,984,000</u>	<u>3,442,000</u>
A041	PENSION	<u>12,887,000</u>	<u>3,984,000</u>	<u>3,442,000</u>
A04104	Other pension (e.g. family pension)		487,000	
A04114	Superannuation Encashment Of L.P.R			405,000
A04115	Social Security benefit in lieu of Pension	12,887,000	3,497,000	3,037,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,690,521,000</u>	<u>2,728,012,000</u>	<u>2,288,773,000</u>
A052	GRANTS-DOMESTIC	<u>1,690,521,000</u>	<u>2,728,012,000</u>	<u>2,288,773,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	112,000	21,012,000	8,000
A05270	To Others	1,690,409,000	2,707,000,000	2,288,765,000
A06	TOTAL TRANSFERS	<u>1,606,461,000</u>	<u>2,605,533,000</u>	<u>3,132,602,000</u>
A061	SCHOLARSHIP	<u>1,595,781,000</u>	<u>2,604,278,000</u>	<u>3,130,209,000</u>
A06101	Merit	57,665,000	57,665,000	767,000
A06102	Others	1,538,115,000	2,546,613,000	3,129,431,000
A06103	Cash Awards	1,000		11,000
A062	TECHNICAL ASSISTANCE	<u>8,880,000</u>		
A06201	Foreign Training in Pakistan	8,880,000		
A063	ENTERTAINMENT & GIFTS	<u>1,800,000</u>	<u>1,255,000</u>	<u>2,393,000</u>
A06301	Entertainments & Gifts	1,800,000	1,255,000	2,393,000

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HEALTH SERVICES

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,133,000</u>	<u>353,340,000</u>	<u>5,644,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>5,203,000</u>	<u>559,000</u>
A09201	Hardware	1,000	2,601,000	1,000
A09202	Software	1,000	97,000	115,000
A09203	I.T. Equipment	1,000	2,505,000	443,000
A094	OTHER STORES AND STOCKS	<u>628,000</u>	<u>249,417,000</u>	<u>678,000</u>
A09401	Medical stores	628,000	628,000	678,000
A09404	Medical And Laboratory Equipment		112,489,000	
A09408	Generic Consumable		1,500,000	
A09414	Insecticides		134,800,000	
A095	PURCHASE OF TRANSPORT		<u>1,999,000</u>	<u>5,000</u>
A09501	Transport		1,999,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>89,625,000</u>	<u>3,701,000</u>
A09601	Plant and Machinery	1,000	89,625,000	3,501,000
A09602	Cold Storage Equipment			200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>501,000</u>	<u>7,096,000</u>	<u>701,000</u>
A09701	Purchase of Frurniture and Fixture	501,000	7,096,000	701,000
A12	TOTAL CIVIL WORKS	<u>661,000</u>	<u>2,236,000</u>	<u>817,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
A12303	Drainage	200,000	150,000	300,000
A124	BUILDING AND STRUCTURES	<u>461,000</u>	<u>2,086,000</u>	<u>517,000</u>
A12401	Office buildings	365,000	65,000	411,000
A12402	Residential buildings	86,000	16,000	95,000
A12403	Other buildings	10,000	5,000	11,000
A12405	Electrification Plumbing And Other Infrastructural		2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>441,103,000</u>	<u>440,388,000</u>	<u>366,878,000</u>

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HEALTH SERVICES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>21,551,000</u>	<u>21,476,000</u>	<u>26,159,000</u>
A13001	Transport	21,551,000	21,476,000	26,159,000
A131	MACHINERY AND EQUIPMENT	<u>131,474,000</u>	<u>154,553,000</u>	<u>160,247,000</u>
A13101	Machinery and Equipment	131,474,000	154,553,000	160,247,000
A132	FURNITURE AND FIXTURE	<u>9,875,000</u>	<u>10,393,000</u>	<u>11,178,000</u>
A13201	Furniture and Fixture	9,875,000	10,393,000	11,178,000
A133	BUILDINGS AND STRUCTURE	<u>275,931,000</u>	<u>250,311,000</u>	<u>164,895,000</u>
A13301	Office Buildings	154,056,000	161,407,000	119,955,000
A13302	Residential Buildings	29,795,000	29,495,000	13,630,000
A13303	Other Buildings	36,700,000	34,579,000	15,450,000
A13304	Structures	7,880,000	7,330,000	5,600,000
A13370	Others	47,500,000	17,500,000	10,260,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>275,000</u>	<u>275,000</u>	
A13602	Other roads	275,000	275,000	
A137	COMPUTER EQUIPMENT	<u>1,676,000</u>	<u>3,160,000</u>	<u>3,946,000</u>
A13701	Hardware	1,070,000	2,460,000	1,405,000
A13702	Software	130,000	34,000	194,000
A13703	I.T. Equipment	476,000	666,000	2,347,000
A138	GENERAL	<u>321,000</u>	<u>220,000</u>	<u>453,000</u>
A13801	Maintenance of Gardens	321,000	220,000	453,000
NET TOTAL		26,402,889,000	32,662,268,000	36,807,041,000

PC21016 (016)
HEALTH SERVICES
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	916	3	1653	2572	210,189,950
02	259	59	2619	2937	218,501,000
03	26		486	512	30,104,000
04	80		253	333	32,089,000
05	170	60	398	628	57,456,000
06	78		683	761	70,972,000
07	168	2	236	406	45,769,680
08	50		40	90	11,328,000
09	188	106	765	1059	122,329,460
10	6	1	15	22	2,575,740
11	35		129	164	18,580,000
12	49	1	121	171	24,233,500
13			1	1	94,000
14	75	1	40	116	21,970,670
15	15		17	32	6,753,000
16	342	304	2585	3231	476,932,000
17	241	61	1663	1965	598,648,000
18	201	1	838	1040	381,734,500
19	44	1	221	266	151,361,500
20	21		72	93	63,890,000
(Special)			136	136	45,828,000
TOTAL	2964	600	12971	16535	2,591,340,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,150,410,000</u>	<u>1,233,408,000</u>	<u>1,411,438,000</u>
A011 TOTAL PAY			<u>330,649,000</u>	<u>560,902,000</u>	<u>542,036,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>231,096,000</u>	<u>385,367,000</u>	<u>388,038,000</u>
A01102 Personal pay			1,000,000		3,108,000
A01150 Others			<u>230,096,000</u>	<u>385,367,000</u>	<u>384,930,000</u>
002 Pay of Officers			229,944,000		384,930,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>99,553,000</u>	<u>175,535,000</u>	<u>153,998,000</u>
A01170 Others			<u>99,553,000</u>	<u>175,535,000</u>	<u>153,998,000</u>
002 Pay of Staff			99,553,000		153,998,000
A012 TOTAL ALLOWANCES			<u>819,761,000</u>	<u>672,506,000</u>	<u>869,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>811,301,000</u>	<u>668,896,000</u>	<u>860,942,000</u>
A01201 Senior Post Allowance			636,000		662,000
A01202 House Rent Allowance			99,497,000		85,603,000
A01203 Conveyance Allowance			57,125,000		52,628,000
A01205 Dearness Allowance			30,000,000		
A01207 Washing Allowance			50,000		70,000
A01208 Dress Allowance			3,570,000		17,439,000
A01209 Special Additional Allowance			9,402,000		
A0120P Adhoc Relief 2009			59,074,000		
A0120X Ad - hoc Allowance - 2010			159,523,000		160,772,000
A01217 Medical Allowance			53,302,000		53,728,000
A0121A Adhoc Relief Allowance 2011					59,443,000
A0121B Health Professional Allowance					112,380,000
A01224 Entertainment Allowance			817,000		837,000
A01226 Computer Allowance			161,000		161,000
A01236 Deputation Allowance			327,000		327,000
A01238 Charge Allowance			540,000		
A01239 Special Allowance			198,000,000		203,880,000
A01242 Consolidation Travelling Allowance			10,000		10,000
A01244 Adhoc Relief			31,183,000		
A01251 Mess Allowance			2,874,000		44,208,000
A01252 Non Practicing Allowance			30,000,000		27,716,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01254 Anesthesia Allowance			4,532,000		6,133,000
A01255 Hostel Superintendent Allowance			2,468,000		2,468,000
A01256 Special Adhoc Relief Allowance			12,464,000		
A01262 Special Relief Allowance			12,464,000		
A01267 Warden/Boarding Allowance			100,000		100,000
A01269 Basic Science Allowance			25,600,000		15,600,000
A01270 Others			<u>17,582,000</u>	<u>668,896,000</u>	<u>16,777,000</u>
001 Others				668,896,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			17,582,000		6,701,000
038 Emergency Allowance					10,076,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,460,000</u>	<u>3,610,000</u>	<u>8,460,000</u>
A01271 Overtime Allowance			360,000	360,000	360,000
A01273 Honoraria			900,000	900,000	900,000
A01274 Medical Charges			2,945,000	768,000	2,945,000
A01278 Leave Salary			3,000		3,000
A01289 Teaching Allowance			3,072,000	1,582,000	3,072,000
A01299 Others			1,180,000		1,180,000
A03 TOTAL OPERATING EXPENSES			<u>631,602,000</u>	<u>621,114,000</u>	<u>580,879,000</u>
A032 TOTAL COMMUNICATIONS			<u>455,000</u>	<u>455,000</u>	<u>505,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A03203 Telex Teleprinter and Fax			5,000	5,000	5,000
A03205 Courier and Pilot Service			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>212,373,000</u>	<u>196,975,000</u>	<u>212,304,000</u>
A03301 Gas			55,338,000	40,000,000	33,950,000
A03303 Electricity			156,960,000	156,960,000	178,279,000
A03304 Hot and Cold Weather Charges			75,000	15,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>32,000</u>	<u>110,000</u>
A03407 Rates and Taxes			110,000	32,000	110,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,616,000</u>	<u>16,603,000</u>	<u>18,540,000</u>
A03805 Travelling Allowance			3,000,000	3,000,000	3,000,000
A03806 Transportation of Goods			80,000	80,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			13,523,000	13,523,000	15,427,000
A03808 Conveyance Charges			2,000		2,000
A03820 Others			1,000		1,000
A03825 Travelling allowance			10,000		10,000
A039 TOTAL GENERAL			<u>402,048,000</u>	<u>407,049,000</u>	<u>349,370,000</u>
A03901 Stationery			3,500,000	3,283,000	3,297,000
A03902 Printing and Publication			2,500,000	2,500,000	1,884,000
A03905 Newspapers Periodicals and Books			600,000	600,000	900,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			1,200,000	1,200,000	1,200,000
A03917 Law Charges			450,000	118,000	450,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	120,000
A03919 Payments to Others for Service Rendered			950,000		1,000,000
A03927 Purchase of drug and medicines			317,878,000	319,878,000	295,674,000
A03942 Cost of Other Stores			50,000,000	51,000,000	18,780,000
A03970 Others			<u>24,770,000</u>	<u>28,270,000</u>	<u>25,965,000</u>
001 Others			3,656,000	4,656,000	3,500,000
008 Bedding & Clothing			3,000,000	4,000,000	3,053,000
009 X-Ray Films			13,770,000	13,770,000	14,912,000
010 Diet Charges			4,344,000	5,844,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>11,060,000</u>	<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>11,060,000</u>	<u>501,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000		1,000
A05270 To Others			500,000	11,060,000	500,000
A06 TOTAL TRANSFERS			<u>100,170,000</u>	<u>147,210,000</u>	<u>181,806,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000,000</u>	<u>147,040,000</u>	<u>181,606,000</u>
A06102 Others			100,000,000	147,040,000	181,596,000
A06103 Cash Awards					10,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			170,000	170,000	200,000
A12 TOTAL CIVIL WORKS			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
A12303 Drainage			200,000	150,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,550,000</u>	<u>44,279,000</u>	<u>25,780,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>5,400,000</u>	<u>11,480,000</u>
A13101 Machinery and Equipment			6,000,000	5,400,000	11,480,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>38,950,000</u>	<u>38,279,000</u>	<u>13,750,000</u>
A13301 Office Buildings			12,700,000	12,700,000	2,000,000
A13302 Residential Buildings			8,500,000	8,500,000	1,000,000
A13303 Other Buildings			150,000	29,000	150,000
A13304 Structures			550,000		600,000
A13370 Others			17,050,000	17,050,000	10,000,000
BV Hospital/QAMC Bahawalpur			1,928,532,000	2,057,221,000	2,200,704,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,298,803,000</u>	<u>1,550,807,000</u>	<u>1,609,146,000</u>
A011 TOTAL PAY			<u>470,419,000</u>	<u>687,676,000</u>	<u>726,921,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>321,281,000</u>	<u>473,556,000</u>	<u>490,367,000</u>
A01150 Others			<u>321,281,000</u>	<u>473,556,000</u>	<u>490,367,000</u>
002 Pay of Officers			321,281,000		490,367,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>149,138,000</u>	<u>214,120,000</u>	<u>236,554,000</u>
A01170 Others			<u>149,138,000</u>	<u>214,120,000</u>	<u>236,554,000</u>
002 Pay of Staff			149,138,000		236,554,000
A012 TOTAL ALLOWANCES			<u>828,384,000</u>	<u>863,131,000</u>	<u>882,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>819,206,000</u>	<u>855,792,000</u>	<u>874,900,000</u>
A01201 Senior Post Allowance			674,000		674,000
A01202 House Rent Allowance			116,031,000		116,797,000
A01203 Conveyance Allowance			62,486,000		61,631,000
A01205 Dearness Allowance			37,709,000		
A01207 Washing Allowance			1,082,000		8,000
A01208 Dress Allowance			11,083,000		30,088,000
A01209 Special Additional Allowance			15,226,000		
A0120D Integrated Allowance			3,156,000		2,142,000
A0120P Adhoc Relief 2009			87,119,000		
A0120X Ad - hoc Allowance - 2010			207,237,000		214,805,000
A01216 Qualification Allowance			396,000		168,000
A01217 Medical Allowance			85,626,000		77,772,000
A0121A Adhoc Relief Allowance 2011					74,829,000
A0121B Health Professional Allowance					117,058,000
A01224 Entertainment Allowance			1,163,000		1,168,000
A01244 Adhoc Relief			44,011,000		
A01251 Mess Allowance			4,916,000		78,330,000
A01252 Non Practicing Allowance			29,174,000		29,874,000
A01254 Anesthesia Allowance			8,680,000		6,360,000
A01256 Special Adhoc Relief Allowance			4,280,000		
A01262 Special Relief Allowance			28,137,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01269 Basic Science Allowance			18,033,000		15,816,000
A01270 Others			<u>52,987,000</u>	<u>855,792,000</u>	<u>47,380,000</u>
001 Others				855,792,000	
027 Personal Allowance					832,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			39,078,000		35,241,000
038 Emergency Allowance			13,909,000		11,307,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,178,000</u>	<u>7,339,000</u>	<u>7,325,000</u>
A01273 Honoraria			380,000	380,000	410,000
A01274 Medical Charges			4,925,000	4,032,000	6,025,000
A01277 Contingent Paid Staff			2,000,000	2,000,000	
A01299 Others			1,867,000	921,000	800,000
A012AE Integrated allowance			6,000	6,000	
A012ae					90,000
A03 TOTAL OPERATING EXPENSES			<u>578,266,000</u>	<u>627,736,000</u>	<u>668,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,933,000</u>	<u>1,933,000</u>	<u>1,985,000</u>
A03201 Postage and Telegraph			133,000	133,000	135,000
A03202 Telephone and Trunk Call			1,800,000	1,800,000	1,850,000
A033 TOTAL UTILITIES			<u>128,420,000</u>	<u>140,720,000</u>	<u>160,153,000</u>
A03301 Gas			25,820,000	25,820,000	29,693,000
A03302 Water			1,970,000	2,270,000	2,000,000
A03303 Electricity			100,600,000	112,600,000	128,450,000
A03304 Hot and Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03407 Rates and Taxes			80,000	80,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,820,000</u>	<u>1,820,000</u>	<u>1,010,000</u>
A03601 Fuel			1,810,000	1,810,000	1,000,000
A03603 Registration			10,000	10,000	10,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,708,000</u>	<u>10,908,000</u>	<u>12,141,000</u>
A03805 Travelling Allowance			1,100,000	1,100,000	1,100,000
A03806 Transportation of Goods			8,000	8,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,600,000	9,800,000	11,040,000
A039 TOTAL GENERAL			<u>435,305,000</u>	<u>472,275,000</u>	<u>492,683,000</u>
A03901 Stationery			2,920,000	2,920,000	3,000,000
A03902 Printing and Publication			1,864,000	1,864,000	2,000,000
A03905 Newspapers Periodicals and Books			3,080,000	3,080,000	500,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			750,000	750,000	862,000
A03917 Law Charges			30,000	30,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			290,000	260,000	100,000
A03919 Payments to Others for Service Rendered			550,000	550,000	575,000
A03927 Purchase of drug and medicines			350,000,000	380,000,000	402,700,000
A03942 Cost of Other Stores			40,600,000	43,600,000	46,690,000
A03955 Computer Stationary			100,000	100,000	105,000
A03970 Others			<u>35,001,000</u>	<u>39,001,000</u>	<u>36,001,000</u>
001 Others			11,200,000	13,200,000	12,000,000
008 Bedding & Clothing			8,000,000	9,000,000	8,500,000
009 X-Ray Films			15,800,000	16,800,000	15,500,000
010 Diet Charges			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>12,464,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>12,464,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270 To Others				10,964,000	
A06 TOTAL TRANSFERS			<u>158,157,000</u>	<u>263,637,000</u>	<u>272,559,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A061 TOTAL SCHOLARSHIP			<u>158,124,000</u>	<u>263,604,000</u>	<u>272,526,000</u>
A06102 Others			158,124,000	263,604,000	272,526,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06301 Entertainments & Gifts			33,000	33,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,088,000</u>	<u>51,238,000</u>	<u>21,016,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13001 Transport			1,000,000	1,000,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,460,000</u>	<u>13,610,000</u>	<u>14,133,000</u>
A13101 Machinery and Equipment			13,460,000	13,610,000	14,133,000
A132 TOTAL FURNITURE AND FIXTURE			<u>990,000</u>	<u>990,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			990,000	990,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>33,900,000</u>	<u>34,900,000</u>	<u>4,230,000</u>
A13301 Office Buildings			21,700,000	22,700,000	2,000,000
A13302 Residential Buildings			200,000	200,000	230,000
A13303 Other Buildings			12,000,000	12,000,000	2,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>738,000</u>	<u>738,000</u>	<u>553,000</u>
A13701 Hardware			418,000	418,000	480,000
A13702 Software			20,000	20,000	23,000
A13703 I.T. Equipment			300,000	300,000	50,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
			2,085,314,000	2,505,882,000	2,570,773,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>234,545,000</u>	<u>242,035,000</u>	<u>336,987,000</u>
A011 TOTAL PAY			<u>81,873,000</u>	<u>96,378,000</u>	<u>135,088,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>53,112,000</u>	<u>61,245,000</u>	<u>87,879,000</u>
A01102 Personal pay			91,000		1,624,000
A01150 Others			<u>53,021,000</u>	<u>61,245,000</u>	<u>86,255,000</u>
002 Pay of Officers			53,021,000		86,255,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>28,761,000</u>	<u>35,133,000</u>	<u>47,209,000</u>
A01152 Personal pay			102,000		104,000
A01153 Special Pay			4,000		
A01170 Others			<u>28,655,000</u>	<u>35,133,000</u>	<u>47,105,000</u>
002 Pay of Staff			28,655,000		47,105,000
A012 TOTAL ALLOWANCES			<u>152,672,000</u>	<u>145,657,000</u>	<u>201,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>148,566,000</u>	<u>145,054,000</u>	<u>200,999,000</u>
A01201 Senior Post Allowance			32,000		98,000
A01202 House Rent Allowance			32,262,000		32,295,000
A01203 Conveyance Allowance			19,112,000		20,908,000
A01205 Dearness Allowance			847,000		
A01208 Dress Allowance			783,000		7,870,000
A01209 Special Additional Allowance			376,000		
A0120D Integrated Allowance			126,000		540,000
A0120P Adhoc Relief 2009			13,287,000		
A0120X Ad - hoc Allowance - 2010			38,253,000		38,270,000
A01216 Qualification Allowance			126,000		
A01217 Medical Allowance			15,429,000		15,450,000
A0121A Adhoc Relief Allowance 2011					12,155,000
A0121B Health Professional Allowance					24,900,000
A01224 Entertainment Allowance			126,000		126,000
A01236 Deputation Allowance					47,000
A01244 Adhoc Relief			682,000		
A01251 Mess Allowance					20,526,000
A01252 Non Practicing Allowance			7,560,000		6,936,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01254 Anesthesia Allowance			3,720,000		3,900,000
A01256 Special Adhoc Relief Allowance			634,000		
A01260 Ration Allowance			1,302,000		
A01270 Others			<u>13,909,000</u>	<u>145,054,000</u>	<u>16,978,000</u>
001 Others				145,054,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			13,909,000		16,978,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,106,000</u>	<u>603,000</u>	<u>900,000</u>
A01273 Honoraria			300,000		400,000
A01274 Medical Charges			1,200,000	200,000	500,000
A01277 Contingent Paid Staff			1,000,000		
A01299 Others			1,500,000	403,000	
A012AE Integrated allowance			106,000		
A03 TOTAL OPERATING EXPENSES			<u>273,320,000</u>	<u>282,091,000</u>	<u>304,480,000</u>
A032 TOTAL COMMUNICATIONS			<u>680,000</u>	<u>690,000</u>	<u>690,000</u>
A03201 Postage and Telegraph			80,000	90,000	90,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>31,826,000</u>	<u>31,700,000</u>	<u>43,510,000</u>
A03301 Gas			10,000,000	10,000,000	12,000,000
A03302 Water			1,800,000	1,200,000	1,500,000
A03303 Electricity			20,000,000	20,500,000	30,000,000
A03304 Hot and Cold Weather Charges			26,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,914,000</u>	<u>2,351,000</u>	<u>4,510,000</u>
A03805 Travelling Allowance			418,000	350,000	500,000
A03806 Transportation of Goods			16,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,480,000	2,000,000	4,000,000
A039 TOTAL GENERAL			<u>236,900,000</u>	<u>247,350,000</u>	<u>255,770,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A03901 Stationery			900,000	900,000	1,000,000
A03902 Printing and Publication			1,650,000	1,650,000	1,650,000
A03905 Newspapers Periodicals and Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			200,000	200,000	215,000
A03907 Advertising & Publicity			700,000	750,000	735,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03927 Purchase of drug and medicines			215,000,000	215,000,000	230,000,000
A03942 Cost of Other Stores			300,000	300,000	400,000
A03970 Others			<u>17,600,000</u>	<u>28,000,000</u>	<u>21,220,000</u>
001 Others			14,500,000	24,500,000	18,000,000
008 Bedding & Clothing			1,500,000	1,700,000	1,520,000
009 X-Ray Films			1,600,000	1,800,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05270 To Others				1,000,000	
A06 TOTAL TRANSFERS			<u>4,150,000</u>	<u>2,210,000</u>	<u>7,750,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,050,000</u>	<u>2,160,000</u>	<u>7,650,000</u>
A06102 Others			4,050,000	2,160,000	7,650,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,585,000</u>	<u>6,410,000</u>	<u>7,520,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A13001 Transport			230,000	230,000	250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,300,000</u>	<u>4,300,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			1,300,000	4,300,000	5,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>25,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	25,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,960,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,100,000
A13302 Residential Buildings			500,000	500,000	600,000
A13370 Others			250,000	250,000	260,000
A137 TOTAL COMPUTER EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13703 I.T. Equipment			105,000	105,000	110,000
Faisalabad Institute of Cardiology Faisalabad			515,600,000	533,746,000	656,737,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,116,000</u>	<u>454,054,000</u>
A011 TOTAL PAY				<u>9,715,000</u>	<u>203,858,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>7,978,000</u>	<u>144,372,000</u>
A01102 Personal pay					456,000
A01105 Qualification Pay					40,000
A01150 Others				<u>7,978,000</u>	<u>143,876,000</u>
002 Pay of Officers					143,876,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,737,000</u>	<u>59,486,000</u>
A01170 Others				<u>1,737,000</u>	<u>59,486,000</u>
002 Pay of Staff					59,486,000
A012 TOTAL ALLOWANCES				<u>32,401,000</u>	<u>250,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>32,401,000</u>	<u>247,354,000</u>
A01201 Senior Post Allowance					224,000
A01202 House Rent Allowance					30,052,000
A01203 Conveyance Allowance					17,662,000
A01204 Sumptuary Allowance					60,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					9,981,000
A0120D Integrated Allowance					486,000
A0120X Ad - hoc Allowance - 2010					57,118,000
A01217 Medical Allowance					19,575,000
A0121A Adhoc Relief Allowance 2011					13,790,000
A0121B Health Professional Allowance					36,460,000
A01224 Entertainment Allowance					290,000
A01226 Computer Allowance					76,000
A01227 Project Allowance					23,360,000
A01235 Secretariat allowance					809,000
A01236 Deputation Allowance					100,000
A01239 Special Allowance					1,060,000
A01250 Incentive Allowance					9,060,000
A01251 Mess Allowance					13,495,000
A01252 Non Practicing Allowance					8,156,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01253 Science Teaching Allowance					20,000
A01254 Anesthesia Allowance					20,000
A01267 Warden/Boarding Allowance					12,000
A01269 Basic Science Allowance					400,000
A01270 Others				<u>32,401,000</u>	<u>5,081,000</u>
001 Others				32,401,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					3,497,000
058 Health Sector Reform Allowance					1,584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,842,000</u>
A01273 Honoraria					150,000
A01274 Medical Charges					1,225,000
A01275 Rest and Recreation Allowance					15,000
A01278 Leave Salary					400,000
A01289 Teaching Allowance					1,052,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>8,385,000</u>	<u>113,315,000</u>
A031 TOTAL FEES				<u>2,000</u>	<u>2,000</u>
A03101 Bank fees				2,000	2,000
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>512,000</u>
A03201 Postage and Telegraph				15,000	72,000
A03202 Telephone and Trunk Call				110,000	410,000
A03205 Courier and Pilot Service				15,000	30,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>24,380,000</u>
A03301 Gas				20,000	2,200,000
A03302 Water				15,000	150,000
A03303 Electricity			200,000	1,200,000	22,000,000
A03304 Hot and Cold Weather Charges				15,000	30,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>160,000</u>
A03402 Rent for Office Building				10,000	10,000
A03403 Rent for Residential Building					100,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A03407 Rates and Taxes				10,000	50,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03601 Fuel					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>1,823,000</u>	<u>15,225,000</u>
A03805 Travelling Allowance				1,203,000	1,170,000
A03806 Transportation of Goods				20,000	55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	600,000	14,000,000
A039 TOTAL GENERAL				<u>5,150,000</u>	<u>73,006,000</u>
A03901 Stationery				150,000	425,000
A03902 Printing and Publication				250,000	1,049,000
A03905 Newspapers Periodicals and Books				1,500,000	3,005,000
A03906 Uniforms and Protective Clothing				100,000	100,000
A03907 Advertising & Publicity				100,000	272,000
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	100,000
A03927 Purchase of drug and medicines					57,500,000
A03942 Cost of Other Stores				1,000,000	2,555,000
A03970 Others				<u>2,000,000</u>	<u>8,000,000</u>
001 Others				2,000,000	3,000,000
008 Bedding & Clothing					1,000,000
009 X-Ray Films					4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>487,000</u>	
A041 TOTAL PENSION				<u>487,000</u>	
A04104 Other pension (e.g. family pension)				487,000	
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>40,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts				20,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>2,302,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>267,000</u>
A13001 Transport				25,000	267,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>1,700,000</u>
A13101 Machinery and Equipment				50,000	1,700,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>135,000</u>
A13201 Furniture and Fixture				50,000	135,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>100,000</u>
A13301 Office Buildings				1,000,000	100,000
A137 TOTAL COMPUTER EQUIPMENT				<u>21,000</u>	<u>100,000</u>
A13701 Hardware				10,000	50,000
A13702 Software				1,000	
A13703 I.T. Equipment				10,000	50,000
Gujranwala Medical College			300,000	52,154,000	569,711,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,776,000</u>	<u>386,147,000</u>
A011 TOTAL PAY				<u>9,675,000</u>	<u>166,272,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>7,938,000</u>	<u>118,810,000</u>
A01102 Personal pay					854,000
A01150 Others				<u>7,938,000</u>	<u>117,956,000</u>
002 Pay of Officers					117,956,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,737,000</u>	<u>47,462,000</u>
A01170 Others				<u>1,737,000</u>	<u>47,462,000</u>
002 Pay of Staff					47,462,000
A012 TOTAL ALLOWANCES				<u>34,101,000</u>	<u>219,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>34,101,000</u>	<u>217,587,000</u>
A01201 Senior Post Allowance					197,000
A01202 House Rent Allowance					23,346,000
A01203 Conveyance Allowance					14,255,000
A01208 Dress Allowance					2,623,000
A0120D Integrated Allowance					969,000
A0120X Ad - hoc Allowance - 2010					45,327,000
A01217 Medical Allowance					29,821,000
A0121A Adhoc Relief Allowance 2011					18,406,000
A0121B Health Professional Allowance					28,320,000
A01224 Entertainment Allowance					275,000
A01226 Computer Allowance					57,000
A01227 Project Allowance					23,360,000
A01250 Incentive Allowance					9,060,000
A01251 Mess Allowance					9,846,000
A01252 Non Practicing Allowance					9,132,000
A01253 Science Teaching Allowance					10,000
A01254 Anesthesia Allowance					180,000
A01270 Others				<u>34,101,000</u>	<u>2,403,000</u>
001 Others				34,101,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,403,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,288,000</u>
A01273 Honoraria					430,000
A01274 Medical Charges					620,000
A01275 Rest and Recreation Allowance					13,000
A01278 Leave Salary					361,000
A01289 Teaching Allowance					864,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>7,347,000</u>	<u>71,085,000</u>
A031 TOTAL FEES				<u>2,000</u>	<u>2,000</u>
A03101 Bank fees				2,000	2,000
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>1,088,000</u>
A03201 Postage and Telegraph				15,000	66,000
A03202 Telephone and Trunk Call				110,000	992,000
A03205 Courier and Pilot Service				15,000	30,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>21,920,000</u>
A03301 Gas				20,000	10,200,000
A03302 Water				15,000	51,000
A03303 Electricity			200,000	1,200,000	11,610,000
A03304 Hot and Cold Weather Charges				15,000	59,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>150,000</u>
A03402 Rent for Office Building				10,000	10,000
A03403 Rent for Residential Building					10,000
A03407 Rates and Taxes				10,000	130,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03601 Fuel					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>695,000</u>	<u>8,145,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A03805 Travelling Allowance				75,000	1,123,000
A03806 Transportation of Goods				20,000	96,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	600,000	6,926,000
A039 TOTAL GENERAL				<u>5,240,000</u>	<u>39,750,000</u>
A03901 Stationery				150,000	1,286,000
A03902 Printing and Publication				250,000	1,257,000
A03905 Newspapers Periodicals and Books				1,500,000	2,074,000
A03906 Uniforms and Protective Clothing				100,000	154,000
A03907 Advertising & Publicity				100,000	416,000
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	151,000
A03919 Payments to Others for Service Rendered					900,000
A03927 Purchase of drug and medicines					21,790,000
A03942 Cost of Other Stores				1,000,000	4,554,000
A03970 Others				<u>2,090,000</u>	<u>7,168,000</u>
001 Others				2,090,000	3,963,000
008 Bedding & Clothing					980,000
009 X-Ray Films					2,225,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>405,000</u>
A041 TOTAL PENSION					<u>405,000</u>
A04114 Superannuation Encashment Of L.P.R					405,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>27,903,000</u>
A061 TOTAL SCHOLARSHIP					<u>27,853,000</u>
A06102 Others					27,853,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts				20,000	50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A09 TOTAL PHYSICAL ASSETS				<u>501,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>501,000</u>	
A09404 Medical And Laboratory Equipment				501,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>5,326,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>528,000</u>
A13001 Transport				25,000	528,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>766,000</u>
A13101 Machinery and Equipment				50,000	766,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>312,000</u>
A13201 Furniture and Fixture				50,000	312,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>3,590,000</u>
A13301 Office Buildings				1,000,000	3,590,000
A137 TOTAL COMPUTER EQUIPMENT				<u>21,000</u>	<u>130,000</u>
A13701 Hardware				10,000	50,000
A13702 Software				1,000	30,000
A13703 I.T. Equipment				10,000	50,000
Sialkot Medical College			300,000	52,790,000	490,866,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>43,686,000</u>	<u>386,391,000</u>
A011	TOTAL PAY		<u>622</u>			<u>9,675,000</u>	<u>162,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>281</u>			<u>7,938,000</u>	<u>119,725,000</u>
A01101	Total Basic Pay of Officers		<u>281</u>				<u>90,261,000</u>
C335	consevation inspector	(BPS-20)	4				3,316,000
M106	Medical Superintendent	(BPS-20)	1				843,000
P277	PTI	(BPS-20)	1				871,000
P278	PTC	(BPS-20)	1				843,000
A026	Additional Medical Superintendent	(BPS-19)	5				2,394,000
A428	APMO	(BPS-19)	14				8,191,000
A483	Assistant Director (Soil Conservation)	(BPS-19)	5				2,740,000
D593	Drug Controller	(BPS-19)	1				402,000
M106	Medical Superintendent	(BPS-19)	1				767,000
P279	Press Helper	(BPS-19)	2				646,000
S383	Senior Dental Surgeon	(BPS-19)	1				496,000
A484	Anaesthetist	(BPS-18)	2				736,000
C024	Cardiologist	(BPS-18)	2				1,317,000
C110	Child Specialist	(BPS-18)	1				431,000
C336	Chief Public Relations Officer	(BPS-18)	1				647,000
D072	Deputy Medical Superintendent	(BPS-18)	4				1,958,000
D594	Deputy Drug Controller	(BPS-18)	1				235,000
E063	Ent Specialist	(BPS-18)	1				305,000
E098	Eye Specialist	(BPS-18)	1				467,000
G064	Gynaecologist	(BPS-18)	6				1,919,000
N024	Neuro Surgeon	(BPS-18)	1				359,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
N043	Nursing Superintendent	(BPS-18)	1			269,000
N045	Nephrologist	(BPS-18)	1			269,000
O043	Orthopaedic Surgeon	(BPS-18)	1			251,000
O084	Orthopedic Surgeon	(BPS-18)	1			269,000
P007	Paediatrician	(BPS-18)	1			611,000
P024	Pathologist	(BPS-18)	1			647,000
P045	Pharmacist	(BPS-18)	1			235,000
P060	Physiotherapist	(BPS-18)	1			269,000
R006	Radiologist	(BPS-18)	4			1,039,000
R036	Registrar	(BPS-18)	1			557,000
S097-F	Senior Medical Officer	(BPS-18)	8			1,914,000
S097-M	Senior Medical Officer	(BPS-18)	15			6,237,000
S302	Surgeon	(BPS-18)	3			1,321,000
S383-M	Senior Dental Surgeon	(BPS-18)	1			523,000
U015	Urologist	(BPS-18)	1			647,000
C044	Casualty Medical Officer	(BPS-17)	2			1,025,000
C333	Chief Medical Officer	(BPS-17)	2			444,000
C336	Chief Public Relations Officer	(BPS-17)	2			443,000
D035	Dental Surgeon	(BPS-17)	2			674,000
H046	Head Nurse	(BPS-17)	1			416,000
I063	Incharge Fire Station	(BPS-17)	3			864,000
M098	Medical Officer	(BPS-17)	31			10,012,000
N040	Nursing Instructor	(BPS-17)	1			488,000
P045	Pharmacist	(BPS-17)	1			244,000
P060	Physiotherapist	(BPS-17)	1			214,000
W096	Wood Work Instructor	(BPS-17)	2			487,000
C265	Charge Nurse	(BPS-16)	116			24,564,000
C265-F	Charge Nurse	(BPS-16)	6			881,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
H046	Head Nurse (BPS-16)		8			3,051,000
M017	Male Nurse (BPS-16)		4			736,000
N043	Nursing Superintendent (BPS-16)		1			488,000
O008	Office Superintendent (BPS-16)		1			289,000
A01102	Personal pay					907,000
A01150	Others				<u>7,938,000</u>	<u>28,557,000</u>
002	Pay of Officers					28,557,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>341</u>		<u>1,737,000</u>	<u>42,855,000</u>
A01151	Total Basic Pay of Other Staff		<u>341</u>			<u>37,226,000</u>
H002	Hakim (BPS-15)		1			342,000
H085	Homeopathic Doctor (BPS-15)		1			325,000
A061	Almoner (BPS-12)		1			224,000
C173	Computer Operator (BPS-12)		1			118,000
H085	Homeopathic Doctor (BPS-12)		2			289,000
H103	House Keeper (BPS-12)		1			275,000
L026	Lady Health Visitor (BPS-12)		1			268,000
S216	Stenographer (BPS-12)		1			106,000
A008	Accountant (BPS-11)		1			223,000
A061	Almoner (BPS-09)		3			507,000
D026	Dawacob (BPS-09)		1			82,000
D027	Dawasaz (BPS-09)		1			77,000
D030	Dental Assistant (BPS-09)		1			155,000
D137	Dispenser (BPS-09)		8			1,557,000
E144	Executive District Officer (I.T) (BPS-09)		7			958,000
H002	Hakim (BPS-09)		1			82,000
L003	Laboratory Assistant (BPS-09)		2			318,000
L026	Lady Health Visitor (BPS-09)		2			188,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
O024 Operation Theatre Assistant Tutor (BPS-09)		4			463,000
R005 Radiographer (BPS-09)		2			428,000
S078 Senior Clerk (BPS-09)		1			196,000
A008 Accountant (BPS-08)		1			200,000
S020 Sanitary Inspector (BPS-08)		1			137,000
J019 Junior Clerk (BPS-07)		6			920,000
D027 Dawasaz (BPS-06)		1			145,000
D137 Dispenser (BPS-06)		14			2,390,000
H086 Homeopathic Dispenser (BPS-06)		1			130,000
O023 Operation Theatre Assistant (BPS-06)		7			937,000
P061 Physiotherapist Aid (BPS-06)		2			207,000
R005 Radiographer (BPS-06)		5			799,000
S250 Store Keeper (BPS-06)		1			69,000
D030 Dental Assistant (BPS-05)		2			382,000
L003 Laboratory Assistant (BPS-05)		5			561,000
S250 Store Keeper (BPS-05)		2			375,000
D186 Driver (BPS-04)		7			925,000
M128 Midwife (BPS-04)		4			544,000
H086 Homeopathic Dispenser (BPS-03)		1			107,000
L006 Laboratory Attendant (BPS-03)		1			133,000
O025 Operation Theatre Attendant (BPS-03)		1			144,000
T005 Tailor Master (BPS-03)		1			123,000
T101 Tubewell Operator (BPS-03)		1			70,000
X002 X-Ray Attendant (BPS-03)		1			127,000
A008 Accountant (BPS-02)		1			64,000
B019 Beldar (BPS-02)		2			175,000
C112 Chowkidar (BPS-02)		5			486,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
D027	Dawasaz (BPS-02)		1			123,000
D093	Dhobi (BPS-02)		1			97,000
L069	Library Attendant (BPS-02)		1			119,000
M019	Mali (BPS-02)		1			91,000
N006	Naib Qasid (BPS-02)		3			300,000
O025	Operation Theatre Attendant (BPS-02)		3			259,000
S020	Sanitary Inspector (BPS-02)		6			422,000
S078	Senior Clerk (BPS-02)		1			61,000
S216	Stenographer (BPS-02)		1			64,000
S309	Sweeper Jamadar (BPS-02)		2			226,000
S444	Special Judicial Magistrate (BPS-02)		12			1,004,000
W011	Ward Servant (BPS-02)		11			1,051,000
W019	Water Carrier (BPS-02)		1			121,000
X002	X-Ray Attendant (BPS-02)		1			126,000
A356-F	Aya/Mai (BPS-01)		1			76,000
A504	Assistant Account Officer (BPS-01)		1			64,000
B015	Bearer (BPS-01)		11			875,000
B019	Beldar (BPS-01)		5			461,000
C112	Chowkidar (BPS-01)		7			619,000
C193	Cook (BPS-01)		6			621,000
D026	Dawacob (BPS-01)		1			80,000
D093	Dhobi (BPS-01)		4			405,000
G078	Gun man (BPS-01)		2			216,000
M019	Mali (BPS-01)		2			240,000
M046	Masalchi (BPS-01)		2			152,000
N006	Naib Qasid (BPS-01)		5			465,000
S025	Sanitary Worker (BPS-01)		49			4,134,000
W007	Ward Cleaner (BPS-01)		13			820,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
W011	Ward Servant	(BPS-01)		68			6,262,000
W019	Water Carrier	(BPS-01)		3			341,000
A01152	Personal pay						71,000
A01170	Others					<u>1,737,000</u>	<u>5,558,000</u>
002	Pay of Staff						5,558,000
A012	TOTAL ALLOWANCES					<u>34,011,000</u>	<u>223,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>34,011,000</u>	<u>215,371,000</u>
A01201	Senior Post Allowance						307,000
A01202	House Rent Allowance						19,698,000
A01203	Conveyance Allowance						13,304,000
A01205	Dearness Allowance						1,000
A01207	Washing Allowance						484,000
A01208	Dress Allowance						4,493,000
A01209	Special Additional Allowance						12,000
A0120D	Integrated Allowance						328,000
A0120X	Ad - hoc Allowance - 2010						44,593,000
A01217	Medical Allowance						16,183,000
A0121A	Adhoc Relief Allowance 2011						23,747,000
A0121B	Health Professional Allowance						28,680,000
A01224	Entertainment Allowance						398,000
A01226	Computer Allowance						34,000
A01227	Project Allowance						23,260,000
A01250	Incentive Allowance						12,780,000
A01251	Mess Allowance						12,972,000
A01252	Non Practicing Allowance						6,030,000
A01253	Science Teaching Allowance						405,000
A01270	Others					<u>34,011,000</u>	<u>7,662,000</u>
001	Others					34,011,000	7,000
027	Personal Allowance						817,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						2,322,000
058	Health Sector Reform Allowance						4,260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>8,440,000</u>
A01273	Honoraria						100,000
A01274	Medical Charges						200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A01275 Rest and Recreation Allowance					10,000
A01278 Leave Salary					210,000
A01289 Teaching Allowance					7,920,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>7,257,000</u>	<u>98,843,000</u>
A031 TOTAL FEES				<u>2,000</u>	<u>2,000</u>
A03101 Bank fees				2,000	2,000
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>528,000</u>
A03201 Postage and Telegraph				15,000	39,000
A03202 Telephone and Trunk Call				110,000	459,000
A03205 Courier and Pilot Service				15,000	30,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>12,407,000</u>
A03301 Gas				20,000	2,768,000
A03302 Water				15,000	50,000
A03303 Electricity			200,000	1,200,000	9,558,000
A03304 Hot and Cold Weather Charges				15,000	31,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>63,000</u>
A03402 Rent for Office Building				10,000	10,000
A03407 Rates and Taxes				10,000	53,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03601 Fuel					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>695,000</u>	<u>11,021,000</u>
A03805 Travelling Allowance				75,000	831,000
A03806 Transportation of Goods				20,000	44,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	600,000	10,146,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A039 TOTAL GENERAL				<u>5,150,000</u>	<u>74,792,000</u>
A03901 Stationery				150,000	371,000
A03902 Printing and Publication				250,000	585,000
A03905 Newspapers Periodicals and Books				1,500,000	3,004,000
A03906 Uniforms and Protective Clothing				100,000	111,000
A03907 Advertising & Publicity				100,000	239,000
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	102,000
A03927 Purchase of drug and medicines					57,875,000
A03942 Cost of Other Stores				1,000,000	4,885,000
A03970 Others				<u>2,000,000</u>	<u>7,620,000</u>
001 Others				2,000,000	2,771,000
008 Bedding & Clothing					1,631,000
009 X-Ray Films					3,218,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>9,040,000</u>
A061 TOTAL SCHOLARSHIP					<u>9,000,000</u>
A06102 Others					9,000,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts				20,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>1,793,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>150,000</u>
A13001 Transport				25,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>416,000</u>
A13101 Machinery and Equipment				50,000	416,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>154,000</u>
A13201 Furniture and Fixture				50,000	154,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>943,000</u>
A13301 Office Buildings				1,000,000	943,000
A137 TOTAL COMPUTER EQUIPMENT				<u>21,000</u>	<u>130,000</u>
A13701 Hardware				10,000	50,000
A13702 Software				1,000	30,000
A13703 I.T. Equipment				10,000	50,000
Sahiwal Medical College			300,000	52,109,000	496,067,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,820,000</u>	<u>5,703,000</u>	<u>5,976,000</u>
A011 TOTAL PAY	19	19	<u>2,025,000</u>	<u>3,150,000</u>	<u>3,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>654,000</u>	<u>1,100,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>654,000</u>		<u>1,095,000</u>
M098-M Medical Officer (BPS-18)	1	1	362,000		593,000
M098-M Medical Officer (BPS-17)	1	1	292,000		502,000
A01150 Others				1,100,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,371,000</u>	<u>2,050,000</u>	<u>2,255,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,371,000</u>		<u>2,255,000</u>
L012-M Laboratory Technician (BPS-09)	1	1	97,000		159,000
L026-F Lady Health Visitor (BPS-09)	5	5	541,000		910,000
J019-M Junior Clerk (BPS-07)	1	1	85,000		145,000
D137-M Dispenser (BPS-06)	1	1	93,000		76,000
L004-M Laboratory Assistant (BPS-06)	1	1	55,000		123,000
R005-M Radiographer (BPS-05)	1	1	55,000		163,000
L006-M Laboratory Attendant (BPS-03)	1	1	63,000		105,000
B004-M Bahishiti (BPS-01)	1	1	65,000		109,000
B015-M Bearer (BPS-01)	1	1	64,000		107,000
C112-M Chowkidar (BPS-01)	1	1	65,000		68,000
N006-M Naib Qasid (BPS-01)	2	2	126,000		185,000
S311-F Sanitary Worker (BPS-01)	1	1	62,000		105,000
A01170 Others				2,050,000	
A012 TOTAL ALLOWANCES			<u>2,795,000</u>	<u>2,553,000</u>	<u>2,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,719,000</u>	<u>2,542,000</u>	<u>2,550,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01202 House Rent Allowance			409,000		432,000
A01203 Conveyance Allowance			201,000		269,000
A01205 Dearness Allowance			206,000		
A01209 Special Additional Allowance			79,000		
A0120D Integrated Allowance			8,000		8,000
A0120P Adhoc Relief 2009			177,000		
A0120X Ad - hoc Allowance - 2010			891,000		861,000
A01217 Medical Allowance			302,000		297,000
A0121A Adhoc Relief Allowance 2011					267,000
A0121B Health Professional Allowance					300,000
A01244 Adhoc Relief			158,000		
A01245 Indexed house rent allowance			7,000		
A01252 Non Practicing Allowance			96,000		96,000
A01262 Special Relief Allowance			165,000		
A01270 Others			<u>20,000</u>	<u>2,542,000</u>	<u>20,000</u>
001 Others				2,542,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>11,000</u>	<u>76,000</u>
A01273 Honoraria			11,000	11,000	11,000
A01274 Medical Charges			55,000		55,000
A01278 Leave Salary			5,000		5,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,475,000</u>	<u>618,000</u>	<u>1,608,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>34,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			9,000	34,000	10,000
A033 TOTAL UTILITIES			<u>9,000</u>		<u>9,000</u>
A03301 Gas			2,000		2,000
A03302 Water			1,000		1,000
A03303 Electricity			5,000		5,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A03402 Rent for Office Building			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>		<u>19,000</u>
A03805 Travelling Allowance			10,000		11,000
A03806 Transportation of Goods			7,000		8,000
A039 TOTAL GENERAL			<u>1,435,000</u>	<u>584,000</u>	<u>1,565,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			75,000	75,000	82,000
A03905 Newspapers Periodicals and Books			8,000	2,000	9,000
A03927 Purchase of drug and medicines			1,200,000	400,000	1,320,000
A03970 Others			<u>130,000</u>	<u>85,000</u>	<u>130,000</u>
001 Others			85,000	85,000	85,000
008 Bedding & Clothing			5,000		5,000
009 X-Ray Films			40,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>10,000</u>	<u>49,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>5,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			33,000	5,000	36,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>5,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	5,000	13,000
Model Chest Clinic Lahore			6,340,000	6,331,000	7,633,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,661,000</u>	<u>39,439,000</u>	<u>41,630,000</u>
A011 TOTAL PAY	110	126	<u>13,732,000</u>	<u>19,932,000</u>	<u>21,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	36	<u>8,168,000</u>	<u>8,168,000</u>	<u>12,354,000</u>
A01101 Total Basic Pay of Officers	32	36	<u>7,877,000</u>		<u>12,354,000</u>
M106-F Medical Superintendent (BPS-20)	1	1	543,000		784,000
A067-M Anesthetist (BPS-18)	1	1	373,000		609,000
D072-M Deputy Medical Superintendent (BPS-18)	1	1	317,000		249,000
A035-M Administrator (BPS-17)	1	1	180,000		199,000
D035-F Dental Surgeon (BPS-17)	3	3	968,000		2,320,000
D035-M Dental Surgeon (BPS-17)	14	14	3,976,000		4,474,000
C265-F Charge Nurse (BPS-16)	10	14	1,343,000		3,407,000
S282-M Superintendent (BPS-16)	1	1	177,000		312,000
A01150 Others			<u>291,000</u>	<u>8,168,000</u>	
002 Pay of Officers			291,000		
A011-2 TOTAL PAY OF OTHER STAFF	78	90	<u>5,564,000</u>	<u>11,764,000</u>	<u>9,403,000</u>
A01151 Total Basic Pay of Other Staff	78	90	<u>5,027,000</u>		<u>9,403,000</u>
S216-M Stenographer (BPS-15)	1		66,000		
S358-M Senior Instructor/Supervisor (BPS-15)		2			296,000
A097-M Assistant (BPS-14)	1	1	134,000		232,000
A273-M Assistant Sub-Engineer (BPS-14)	1		103,000		
S392-M Sr. Nursing Instructor (BPS-14)		2			271,000
S219-M Stenotypist (BPS-12)	1	1	58,000		99,000
A273-M Assistant Sub-Engineer (BPS-11)	1	1	58,000		99,000
C233-M Computer Operator (BPS-11)	1	1	107,000		82,000
S068-M Senior Accountant (BPS-10)	1		53,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
S417-M Sikligar (BPS-10)		1			90,000
A061-M Almoner (BPS-09)	1	1	51,000		86,000
C134-F Clerk (BPS-09)	1	1	99,000		168,000
C134-M Clerk (BPS-09)		2			254,000
D036-M Dental Technician (BPS-09)	3	3	238,000		457,000
R005-M Radiographer (BPS-09)		1			77,000
S078-M Senior Clerk (BPS-09)	1		61,000		
A334-M Accountant (BPS-08)	1	1	88,000		150,000
M065-M Mechanic (BPS-08)	1	1	45,000		74,000
P052-M Photographer (BPS-08)	1	1	48,000		82,000
S250-M Store Keeper (BPS-08)	3	3	172,000		289,000
C134-M Clerk (BPS-07)	3	3	192,000		318,000
T036-F Telephone Operator (BPS-07)	1	1	110,000		187,000
T036-M Telephone Operator (BPS-07)	1	1	108,000		179,000
O023-M Operation Theatre Assistant (BPS-06)	2	2	134,000		228,000
X005-M X-Ray Technician (BPS-06)	2	2	203,000		341,000
A141-M Assistant Dental Mechanic (BPS-05)	1	1	42,000		70,000
D174-M Dresser (BPS-05)	2	2	160,000		270,000
L004-M Laboratory Assistant (BPS-05)	3	3	219,000		357,000
D186-M Driver (BPS-04)	2	3	114,000		253,000
D003-M Daftri (BPS-02)	1	1	79,000		131,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	55,000		91,000
B004-M Bahishiti (BPS-01)	1	1	37,000		62,000
B015-F Bearer (BPS-01)	1	1	69,000		115,000
B015-M Bearer (BPS-01)	17	18	1,029,000		1,831,000
C112-M Chowkidar (BPS-01)	2	6	76,000		372,000
D005-M Daftri And Book Binder (BPS-01)		2			124,000
G009-M Garden Coolie (BPS-01)	1	1	38,000		62,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4167	Dental Hospital Lahore						
G025-M	Gatekeeper	(BPS-01)	1	1	69,000		69,000
M019-M	Mali	(BPS-01)	1	1	64,000		107,000
N006-M	Naib Qasid	(BPS-01)	2	2	131,000		219,000
S311-M	Sanitary Worker	(BPS-01)	12	14	639,000		1,211,000
W003-M	Ward Attendant	(BPS-01)	2		78,000		
A01170	Others				<u>537,000</u>	<u>11,764,000</u>	
002	Pay of Staff				537,000		
A012	TOTAL ALLOWANCES				<u>21,929,000</u>	<u>19,507,000</u>	<u>19,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,852,000</u>	<u>19,432,000</u>	<u>19,796,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				3,977,000		3,521,000
A01203	Conveyance Allowance				2,115,000		2,126,000
A01205	Dearness Allowance				1,412,000		29,000
A01208	Dress Allowance				36,000		69,000
A01209	Special Additional Allowance				686,000		
A0120D	Integrated Allowance				33,000		83,000
A0120P	Adhoc Relief 2009				2,466,000		
A0120X	Ad - hoc Allowance - 2010				5,988,000		6,310,000
A01217	Medical Allowance				2,109,000		2,068,000
A0121A	Adhoc Relief Allowance 2011						2,016,000
A0121B	Health Professional Allowance						2,740,000
A01224	Entertainment Allowance				102,000		108,000
A01226	Computer Allowance				10,000		
A01244	Adhoc Relief				1,164,000		
A01251	Mess Allowance				84,000		84,000
A01254	Anesthesia Allowance				180,000		180,000
A01262	Special Relief Allowance				1,163,000		
A01270	Others				<u>314,000</u>	<u>19,432,000</u>	<u>449,000</u>
001	Others					19,432,000	
027	Personal Allowance				35,000		49,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				279,000		400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,000</u>	<u>75,000</u>	<u>77,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01273 Honoraria			15,000	15,000	15,000
A01274 Medical Charges			60,000	60,000	60,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>32,427,000</u>	<u>35,050,000</u>	<u>37,314,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			110,000	110,000	120,000
A033 TOTAL UTILITIES			<u>15,947,000</u>	<u>17,138,000</u>	<u>19,289,000</u>
A03301 Gas			520,000	720,000	550,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			15,400,000	16,400,000	18,709,000
A03304 Hot and Cold Weather Charges			17,000	17,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	7,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>1,175,000</u>	<u>1,355,000</u>
A03805 Travelling Allowance			35,000	35,000	50,000
A03806 Transportation of Goods			10,000	10,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			880,000	1,130,000	1,290,000
A039 TOTAL GENERAL			<u>15,405,000</u>	<u>16,600,000</u>	<u>16,510,000</u>
A03901 Stationery			200,000	200,000	210,000
A03902 Printing and Publication			110,000	110,000	110,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			100,000	70,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	30,000
A03927 Purchase of drug and medicines			13,000,000	14,000,000	14,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A03942 Cost of Other Stores			185,000	260,000	195,000
A03970 Others			<u>1,675,000</u>	<u>1,825,000</u>	<u>1,760,000</u>
001 Others			375,000	425,000	400,000
008 Bedding & Clothing			100,000	100,000	110,000
009 X-Ray Films			1,200,000	1,300,000	1,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,354,000</u>	<u>21,554,000</u>	<u>35,454,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,354,000</u>	<u>21,554,000</u>	<u>35,454,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others			21,354,000	21,354,000	35,454,000
A06 TOTAL TRANSFERS			<u>6,192,000</u>	<u>38,332,000</u>	<u>12,672,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,192,000</u>	<u>38,332,000</u>	<u>12,672,000</u>
A06102 Others			6,192,000	38,332,000	12,672,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,810,000</u>	<u>1,810,000</u>	<u>1,860,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			110,000	110,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13101 Machinery and Equipment			600,000	600,000	650,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
Dental Hospital Lahore			97,444,000	136,185,000	128,930,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>566,218,000</u>	<u>708,153,000</u>	<u>812,466,000</u>
A011	TOTAL PAY		2054	2146	<u>211,111,000</u>	<u>321,763,000</u>	<u>345,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		986	1057	<u>151,989,000</u>	<u>247,641,000</u>	<u>259,428,000</u>
A01101	Total Basic Pay of Officers		986	1057	<u>143,388,000</u>		<u>259,428,000</u>
I036	Internee	(Special)	28		3,360,000		
A294	Associate Professor	(BPS-20)	1	1	463,000		759,000
M106	Medical Superintendent	(BPS-20)	1	1	544,000		871,000
P154	Professor	(BPS-20)	3	4	1,340,000		3,303,000
P154-M	Professor	(BPS-20)	2	2	1,035,000		1,630,000
P161	Project Director	(BPS-20)	6	5	2,035,000		3,567,000
P246	Prof. Of Dev: Paediatric	(BPS-20)	1	1	472,000		448,000
P283-F	Principal Medical Officer	(BPS-20)		1			815,000
A012	Accounts Officer	(BPS-19)		1			613,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	429,000		709,000
A294	Associate Professor	(BPS-19)	17	16	6,021,000		9,332,000
A294-F	Associate Professor	(BPS-19)	3	3	1,184,000		1,389,000
A294-M	Associate Professor	(BPS-19)	3	3	1,184,000		1,390,000
A485	APWMO	(BPS-19)		1			690,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	2		812,000		
A549	APWMO	(BPS-19)		1			383,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-19)		1			690,000
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY	(BPS-19)		1			611,000
P007	Paediatrician	(BPS-19)	1	1	428,000		690,000
P133	Principal	(BPS-19)	1	1	243,000		383,000
P219	Principal Dental Surgeon	(BPS-19)		1			614,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P238	Principal Dental Surgeon	(BPS-19)	1		371,000		
A012	Accounts Officer	(BPS-18)		1			508,000
A067	Anesthetist	(BPS-18)	3	3	696,000		1,130,000
A245	Assistant Professor	(BPS-18)	27	48	3,901,000		22,630,000
A245-F	Assistant Professor	(BPS-18)	10	10	952,000		3,806,000
A245-M	Assistant Professor	(BPS-18)	52	52	6,427,000		19,789,000
A714	ASSISTANT PROF. PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)		2			501,000
A715	ASSISTANT PROF. PADIATRIC CARDIAC INTENSIVE	(BPS-18)		2			501,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-18)		1			251,000
C045	Casualty Surgeon	(BPS-18)	2	2	323,000		501,000
C292	Casualty Physician	(BPS-18)	3	3	484,000		1,490,000
D035	Dental Surgeon	(BPS-18)	1	1	273,000		449,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	981,000		1,848,000
E043	Electro Medical Engineer	(BPS-18)	1	1	161,000		250,000
H073-M	Health Phycist	(BPS-18)	1	1	162,000		250,000
N043	Nursing Superintendent	(BPS-18)	1		352,000		
N043-M	Nursing Superintendent	(BPS-18)		1			250,000
O003-M	Occupational Therapist	(BPS-18)	1	1	162,000		251,000
O044-M	Orthopist	(BPS-18)	1	1	162,000		250,000
P007	Paediatrician	(BPS-18)	1	1	161,000		250,000
P232	Paediatric Audiologist	(BPS-18)	1	1	161,000		250,000
P234-M	Paedo Radiologist	(BPS-18)	1	1	162,000		251,000
R101-M	Refrectionist	(BPS-18)	1	1	162,000		250,000
R106-M	Radio Engineer	(BPS-18)	1	1	162,000		251,000
S110	Senior Registrar	(BPS-18)	42	28	5,501,000		4,209,000
S375	Senior Research Fellow	(BPS-18)	1	1	198,000		336,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S381	Senior House Officer	(BPS-18)	10		2,160,000		
S391	Senior Registrar Radiology	(BPS-18)	2	2	322,000		500,000
S394	Senior Pharmacist	(BPS-18)	1	1	385,000		628,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	161,000		250,000
S420	Senior Paediatrician	(BPS-18)	2	2	423,000		627,000
S421	Senior Anaesthetist	(BPS-18)	2	2	323,000		501,000
S675	SENIOR REGISTRAR PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)		2			501,000
S676	SENIOR REGISTRAR PADIATRIC CARDIAC INTENSIVE	(BPS-18)		2			501,000
S677	SENIOR REGISTRAR PADIATRIC CARDIOLOGY	(BPS-18)		3			751,000
S678	SENIOR REGISTRAR PADIATRIC CARDIOVASULAR	(BPS-18)		1			251,000
T164	Transfusionist	(BPS-18)		1			250,000
T164-M	Transfusionist	(BPS-18)	1		161,000		
V017	Vice Principal	(BPS-18)	1	1	351,000		575,000
A012	Accounts Officer	(BPS-17)	1		301,000		
A032	Administrative Officer	(BPS-17)	1	1	124,000		201,000
A223	Assistant Nursing Instructor	(BPS-17)	4	4	920,000		1,578,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	549,000		675,000
A254	Assistant Radiologist	(BPS-17)	3	3	537,000		731,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	813,000		1,566,000
C044	Casualty Medical Officer	(BPS-17)	3	3	486,000		644,000
C137	Clinical Instructor	(BPS-17)	4	4	1,053,000		1,752,000
C140	Clinical Psychologist	(BPS-17)	3	3	599,000		689,000
C176	Computer Programmer	(BPS-17)	1	1	168,000		286,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C176-M	Computer Programmer	(BPS-17)	1	1	168,000		287,000
C296	Clinical Pharmacist	(BPS-17)	1	1	203,000		344,000
C374	Chief Warden	(BPS-17)	1	1	123,000		200,000
D035	Dental Surgeon	(BPS-17)	3	3	789,000		1,343,000
D035-M	Dental Surgeon	(BPS-17)	2	2	504,000		847,000
D270	Dental Anaesthetist	(BPS-17)	1	1	248,000		416,000
D294	Development Therapist	(BPS-17)	2	2	264,000		444,000
E043	Electro Medical Engineer	(BPS-17)	1	1	123,000		201,000
E106-M	Electro Care Taker	(BPS-17)	1	1	123,000		200,000
H046	Head Nurse	(BPS-17)	20	20	3,879,000		6,253,000
H100	House Officer	(BPS-17)	20		4,320,000		
H139	Horticulture Officer	(BPS-17)	1	1	123,000		201,000
H171	HEAD NURSE PADIATRIC CARDIAC ICU	(BPS-17)		2			703,000
I002	Image Intensifier Radiographer	(BPS-17)		7			1,403,000
I048-F	Instructor For Paramedical Trg. Centre	(BPS-17)	1	1	123,000		200,000
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	1	1	124,000		201,000
L013	Laboratory Technologist	(BPS-17)	3		521,000		
L113	Laboratory Technologist	(BPS-17)		3			832,000
M098	Medical Officer	(BPS-17)	32	32	5,642,000		7,107,000
M100	Medical Officer.W.M.Os.	(BPS-17)	34	34	4,399,000		7,692,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	7	7	142,000		1,731,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	1	1	996,000		247,000
M101	Medical Officer/CMOs.	(BPS-17)	18	18	2,926,000		4,586,000
M108	Medical Technologist	(BPS-17)	3	3	655,000		1,106,000
M225	Medical Lecturer	(BPS-17)	1	1	123,000		200,000
M235	Medical Transfusion Officer	(BPS-17)		2			401,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
M237	Mechanical Engineer	(BPS-17)	1	1	123,000		201,000
M290	MEDICAL OFFICER PADIATRIC	(BPS-17)		4			974,000
	CARDIAC INTENSIVE CARE						
M291	MEDICAL OFFICER PADIATRIC	(BPS-17)		6			1,462,000
	CARDIAC SURGERY						
N040	Nursing Instructor	(BPS-17)	4	4	1,044,000		1,766,000
N042	Nursing Sister	(BPS-17)		3			688,000
O003	Occupational Therapist	(BPS-17)	4	4	556,000		932,000
P045	Pharmacist	(BPS-17)	18	18	2,594,000		4,371,000
P060	Physiotherapist	(BPS-17)	11	13	900,000		2,937,000
P060-M	Physiotherapist	(BPS-17)	1	1	123,000		200,000
P159	Progress Officer	(BPS-17)	1	1	159,000		273,000
P179	Psychologist	(BPS-17)	2	2	389,000		458,000
P232	Paediatric Audiologist	(BPS-17)	1	1	123,000		200,000
P354	PROFUSIONIST	(BPS-17)		1			388,000
P356	Physiotherapist Technologist	(BPS-17)		6			1,202,000
R036	Registrar	(BPS-17)	2	2	282,000		488,000
R103	Research Fellow	(BPS-17)	52	52	6,328,000		11,846,000
R103-M	Research Fellow	(BPS-17)		1			200,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	75	75	7,054,000		17,615,000
S121	Senior Therapist	(BPS-17)	2	2	282,000		473,000
S193	Speech Therapist	(BPS-17)	2	2	389,000		660,000
S193-F	Speech Therapist	(BPS-17)	1	1	123,000		200,000
S425	Spl. Needs Educationalist	(BPS-17)	4	4	565,000		975,000
T110-F	Tutor Sister	(BPS-17)	2	2	557,000		934,000
W050	Women Medical Officer	(BPS-17)	11	11	2,432,000		2,836,000
A246	Assistant Profusionist	(BPS-16)		2			251,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A406-M	Assessment Medical Technologist (BPS-16)	1	1	76,000		126,000	
C097	Chief Radiographer (BPS-16)	1	1	104,000		174,000	
C265	Charge Nurse (BPS-16)	319	348	35,951,000		53,045,000	
C265-F	Charge Nurse (BPS-16)	10	10	1,620,000		2,504,000	
C313-M	Chief Technician (BPS-16)	1	1	105,000		183,000	
C440	CHARGE NURSE CARDIAC ICU (BPS-16)		30			4,411,000	
C441	CHARGE NURSE CARDIAC OPERATION THEATRE (BPS-16)		8			1,274,000	
E107-M	Engomentry Medical Technologist (BPS-16)	1	1	76,000		126,000	
E108-M	Echo Medical Technologist (BPS-16)	1	1	76,000		126,000	
E109-M	Ervg Medical Visual Technologist (BPS-16)	2	2	220,000		251,000	
L066	Librarian (BPS-16)	1	1	99,000		174,000	
M226-M	Mould Room Technician (BPS-16)	1	1	76,000		125,000	
N042	Nursing Sister (BPS-16)	3		651,000			
R102-M	Rehabilitation Technician (BPS-16)	1	1	76,000		126,000	
S176	Social Welfare Officer (BPS-16)	1	1	76,000		126,000	
S200	Staff Nurse (BPS-16)	6	6	625,000		792,000	
S265	Sub Station Attendant (BPS-16)		6			667,000	
S282	Superintendent (BPS-16)	2	2	355,000		597,000	
S426	Spl. Needs Educationalist Assistant (BPS-16)	8	8	883,000		1,279,000	
S427	Sensory Therapist Assistant (BPS-16)	2	2	174,000		348,000	
W087	Warden (BPS-16)	4	4	304,000		503,000	
A01103	Special Pay			15,000			
A01150	Others			8,586,000	247,641,000		
A011-2	TOTAL PAY OF OTHER STAFF	1068	1089	59,122,000	74,122,000	86,536,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01151	Total Basic Pay of Other Staff		<u>1068</u>	<u>1089</u>	<u>57,770,000</u>		<u>86,536,000</u>
S114	Senior Scale Stenographer (BPS-15)		1	1	156,000		265,000
A097	Assistant (BPS-14)		3	3	404,000		687,000
A407-M	Audiometry & Multipurpose Technician (BPS-14)		1	1	98,000		115,000
C040	Cashier (BPS-14)		1	1	72,000		113,000
C282	Cardic Catheterization Technician (BPS-14)		1	1	127,000		192,000
C282-M	Cardic Catheterization Technician (BPS-14)		1	1	89,000		115,000
H103	House Keeper (BPS-14)		2	2	192,000		325,000
H134-M	Hearing Aid Technician (BPS-14)		1	1	62,000		100,000
H135	Histo Technician (BPS-14)		1	1	126,000		210,000
S105	Senior Photographer (BPS-14)		1	1	157,000		260,000
D271	Dental Hygienist (BPS-13)		1	1	58,000		94,000
C293	C.T. Scane Technician (BPS-12)		1	1	129,000		214,000
D222	Draftsman (BPS-12)		1	1	66,000		100,000
H088	Horticulture Supervisor (BPS-12)		1	1	121,000		202,000
J040	Junior Scale Stenographer (BPS-12)		4	4	314,000		395,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-12)			2			175,000
S216	Stenographer (BPS-12)		10	12	628,000		1,135,000
A098	Assistant Accountant (BPS-11)			1			94,000
A251	Assistant Publicity Officer (BPS-11)		1		52,000		
A334	Accountant (BPS-11)		1	1	51,000		94,000
A408	Audiometry Technician (BPS-11)		2	2	107,000		165,000
A408-M	Audiometry Technician (BPS-11)		1	1	51,000		82,000
C172	Computer Key Operator (BPS-11)		21	22	1,636,000		2,157,000
C172-F	Computer Key Operator (BPS-11)		2	2	214,000		187,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
C173	Computer Operator	(BPS-11)		3			258,000
C233	Computer Operator	(BPS-11)	3	3	204,000		281,000
C294	CSSD Technician	(BPS-11)	2	1	156,000		165,000
C295	Chief Ward Master	(BPS-11)	1	1	51,000		82,000
I053	Incinerator Operator	(BPS-11)	3	3	174,000		258,000
L068	Library Assistant	(BPS-11)	3	3	283,000		257,000
L121	Linen Assistant	(BPS-11)	1	1	91,000		94,000
O059-M	Objector Room Technician	(BPS-11)	1	1	131,000		187,000
P247	Plant Technician	(BPS-11)	2	2	169,000		187,000
S382	Statistical Assistant	(BPS-11)	1	1	98,000		165,000
A418	Assistant Transport Officer	(BPS-10)	1	1	49,000		80,000
A061	Almoner	(BPS-09)	2	2	122,000		173,000
A198	Assistant Housekeeper	(BPS-09)	1	1	97,000		87,000
A314-M	Audiovisuals Operator	(BPS-09)	1		58,000		
A388	Assistant Housekeeper Female	(BPS-09)	4	4	234,000		476,000
A405	Anesthesia Technician	(BPS-09)		1			78,000
C106	Child Care Worker	(BPS-09)	4	4	251,000		331,000
C106-F	Child Care Worker	(BPS-09)	1		47,000		
C366	Child Care Worker	(BPS-09)		1			77,000
D036	Dental Technician	(BPS-09)	2	2	146,000		249,000
D272	Dental Lab Technician	(BPS-09)	1	1	47,000		78,000
D286	Development Handicap	(BPS-09)	1	1	50,000		86,000
E003	E.C.G. Technician	(BPS-09)	6	6	378,000		594,000
E004	E.E.G. Technician	(BPS-09)	1	1	64,000		87,000
E110	Echo Technician	(BPS-09)	1	1	64,000		86,000
F026	Field Assistant	(BPS-09)	1	1	70,000		87,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	47,000		77,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
H134	Hearing Aid Technician	(BPS-09)	1	1	49,000		77,000
H138	Hearing Aid Assistant	(BPS-09)	1	1	47,000		78,000
L012	Laboratory Technician	(BPS-09)	14	14	919,000		1,491,000
L026	Lady Health Visitor	(BPS-09)	2	2	164,000		228,000
P052	Photographer	(BPS-09)	1	1	78,000		131,000
P241	Physical Handicap	(BPS-09)	1	1	50,000		86,000
S078	Senior Clerk	(BPS-09)	2	2	155,000		260,000
S379	Social Worker	(BPS-09)	2	2	117,000		164,000
T136	Technician Visual Handicap	(BPS-09)		1			86,000
W009	Ward Master	(BPS-09)	2	2	145,000		222,000
X005	X-Ray Technician	(BPS-09)	2	2	213,000		355,000
F072	Foreman	(BPS-08)	1	1	69,000		75,000
P166	Projectionist	(BPS-08)	1	1	103,000		175,000
A019	Additional Deputy Commissioner	(BPS-07)	1		73,000		
C134	Clerk	(BPS-07)	11	5	255,000		392,000
J019	Junior Clerk	(BPS-07)	29	30	1,979,000		3,150,000
J019-M	Junior Clerk	(BPS-07)	2	2	125,000		235,000
T036	Telephone Operator	(BPS-07)	4	4	255,000		355,000
A065	Anesthesia Assistant	(BPS-06)	4	4	214,000		318,000
A318	Auto Clave Machine Operator	(BPS-06)	2	2	108,000		152,000
A419	Assistant Ward Master	(BPS-06)	5	5	313,000		381,000
A420	Audio Helper	(BPS-06)	3		159,000		
D137	Dispenser	(BPS-06)	8	8	673,000		1,085,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	1	1	55,000		76,000
D174	Dresser	(BPS-06)	29	29	1,682,000		2,321,000
G071	Glove Packer	(BPS-06)	1	1	59,000		77,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
O023	Operation Theatre Assistant	(BPS-06)	11	13	712,000		1,209,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	42,000		70,000
O064	Occupational Aid	(BPS-06)	1	1	48,000		70,000
P061	Physiotherapist Aid	(BPS-06)	10	10	525,000		768,000
P235	Plaster Room Technician	(BPS-06)	3	3	173,000		267,000
P242	Procedure Assistant	(BPS-06)	7	7	406,000		518,000
R005	Radiographer	(BPS-06)	13	13	888,000		1,515,000
R104	Resuscitation Attendant	(BPS-06)	3	3	178,000		290,000
S020	Sanitary Inspector	(BPS-06)	1	1	85,000		146,000
S224	Sterlizer Operator	(BPS-06)	6	6	306,000		445,000
S250	Store Keeper	(BPS-06)	2	2	146,000		209,000
S380	Silt Lamp Technician	(BPS-06)	1	1	42,000		70,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	105,000		146,000
A420	Audio Helper	(BPS-05)		3			218,000
B086	Budder	(BPS-05)	1	1	41,000		67,000
C025	Care-Taker	(BPS-05)	1	1	43,000		70,000
D014	Dark Room Assistant	(BPS-05)	11	7	595,000		505,000
D186	Driver	(BPS-05)	26	26	1,623,000		2,784,000
E034	Electrician	(BPS-05)	4	4	218,000		327,000
F048	Fireman	(BPS-05)	1	1	53,000		73,000
G041	Generator Operator	(BPS-05)	4	4	194,000		278,000
I049	Instrument Washer	(BPS-05)	3	3	191,000		220,000
I050	Instrument Packer	(BPS-05)	3	3	176,000		218,000
L004	Laboratory Assistant	(BPS-05)	18	18	907,000		1,335,000
L074	Lift Operator	(BPS-05)	9	9	527,000		701,000
M005	Machine Operator	(BPS-05)	1	1	88,000		153,000
O014	Offset Machine Operator	(BPS-05)		4			305,000
P242	Procedure Assistant	(BPS-05)	4	4	226,000		298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
R021	Receptionist	(BPS-05)	18	18	977,000		1,405,000
R024	Record Keeper	(BPS-05)	7	8	387,000		691,000
R039	Registration Clerk	(BPS-05)	3	3	161,000		231,000
S024	Sanitary Supervisor	(BPS-05)	7	7	328,000		485,000
S405	Sample Collection Assistant	(BPS-05)	3	3	198,000		321,000
V002	Vaccinator	(BPS-05)	3	3	172,000		210,000
V026	Vaccine Operator	(BPS-05)	1		41,000		
C027	Carpenter	(BPS-04)	1	1	60,000		69,000
D186	Driver	(BPS-04)		1			70,000
D186-M	Driver	(BPS-04)	1		40,000		
O025	Operation Theatre Attendant	(BPS-04)	12	12	642,000		897,000
P065	Picker	(BPS-04)	1		60,000		
P095	Plumber	(BPS-04)	1	2	40,000		128,000
S406	Sui Gas Technician	(BPS-04)	2	2	80,000		128,000
T005	Tailor Master	(BPS-04)	1	1	62,000		102,000
T138	Tailor	(BPS-04)	2	2	140,000		214,000
A066	Anesthesia Attendant	(BPS-03)	3	4	165,000		294,000
A304	Attendant	(BPS-03)	3	3	124,000		191,000
A324	Ayas	(BPS-03)	15	15	685,000		1,097,000
A420	Audio Helper	(BPS-03)	1	1	39,000		63,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	141,000		196,000
D003	Daftri	(BPS-03)	1	1	73,000		62,000
D015	Dark Room Attendant	(BPS-03)	1	1	47,000		67,000
D089	Despatch Rider	(BPS-03)	1	1	44,000		70,000
E113	Echo Attendant	(BPS-03)	4	4	90,000		262,000
I074	Inn Attendant	(BPS-03)	9	9	377,000		586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
L006	Laboratory Attendant	(BPS-03)	12	12	611,000		883,000
L120	Linen Attendant	(BPS-03)		1			67,000
L122	Linen Packer	(BPS-03)	1	1	39,000		62,000
O061	OPD Attendant	(BPS-03)	7	7	341,000		461,000
P236	Plaster Room Attendant	(BPS-03)	1	1	43,000		67,000
P248	Photographer Attendant	(BPS-03)	1	1	47,000		62,000
P253	Patient Guide	(BPS-03)	6	6	283,000		401,000
R108	Renal Attendant	(BPS-03)	2	2	86,000		128,000
T137	Trolley Bearer	(BPS-03)	4	4	177,000		268,000
A066	Anesthesia Attendant	(BPS-02)	1		48,000		
A304	Attendant	(BPS-02)	2	2	86,000		128,000
A324	Ayas	(BPS-02)	13	13	626,000		969,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	38,000		65,000
B004	Bahishti	(BPS-02)		2			129,000
B015	Bearer	(BPS-02)	27	27	1,326,000		1,986,000
B112	Bus Helper	(BPS-02)		2			197,000
B122	Blood Tansfusion Officer	(BPS-02)	2		117,000		
C027	Carpenter	(BPS-02)	4	1	148,000		60,000
C112	Chowkidar	(BPS-02)	28	28	1,392,000		1,945,000
C130	Cleaner	(BPS-02)	4		188,000		
C193	Cook	(BPS-02)	5	8	223,000		562,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	291,000		413,000
D031	Dental Attendant	(BPS-02)	1	1	54,000		90,000
D093	Dhobi	(BPS-02)	2	2	91,000		129,000
D287	Duplicator Attendant	(BPS-02)	1	1	48,000		67,000
G025	Gatekeeper	(BPS-02)	8	10	342,000		663,000
G026	Gateman	(BPS-02)	10	10	469,000		722,000
G060	Guard	(BPS-02)	6	6	299,000		411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
H076	Helper	(BPS-02)	9	9	445,000		573,000
L006	Laboratory Attendant	(BPS-02)	4	4	219,000		308,000
L069	Library Attendant	(BPS-02)	3	3	142,000		195,000
L120	Linen Attendant	(BPS-02)	1		54,000		
L123	Laundry Attendant	(BPS-02)	6	6	266,000		435,000
M019	Mali	(BPS-02)	13	13	638,000		936,000
M046	Masalchi	(BPS-02)	5	5	202,000		343,000
N006	Naib Qasid	(BPS-02)	46	48	2,368,000		3,540,000
N006-M	Naib Qasid	(BPS-02)	2		133,000		
O061	OPD Attendant	(BPS-02)	22	22	1,023,000		1,566,000
P005	Packer	(BPS-02)	6	6	320,000		430,000
P009	Painter	(BPS-02)	1	1	47,000		65,000
P065	Picker	(BPS-02)	9	9	447,000		600,000
P236	Plaster Room Attendant	(BPS-02)	2		99,000		
P244	Physiotherpay Attendant	(BPS-02)	7	7	329,000		454,000
P245	Play Room Attendant	(BPS-02)	2	2	85,000		129,000
P342	Principal Technologist (Pathology)	(BPS-02)		2			134,000
S059	Security Guard	(BPS-02)	8	8	330,000		500,000
S224	Sterlizer Operator	(BPS-02)	2		84,000		
S243	Store Munshi	(BPS-02)	4	4	202,000		283,000
S253	Stracher Bearer	(BPS-02)	6	6	266,000		384,000
S309	Sweeper Jamadar	(BPS-02)		7			413,000
S311	Sanitary Worker	(BPS-02)	188	192	9,026,000		13,078,000
S390	Sterlizer Attendant	(BPS-02)		2			129,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	84,000		129,000
T004	Tabulator Clerk	(BPS-02)	2		96,000		
T091	Trolleyman	(BPS-02)	2	2	110,000		174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
V026	Vaccine Operator	(BPS-02)		1			67,000
W003	Ward Attendant	(BPS-02)	41	41	1,966,000		2,840,000
W006	Ward Boy	(BPS-02)	12	19	579,000		1,263,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	648,000		885,000
M046	Masalchi	(BPS-01)	4	4	196,000		308,000
N006-M	Naib Qasid	(BPS-01)	2	2	82,000		118,000
S059	Security Guard	(BPS-01)		1			58,000
S059-M	Security Guard	(BPS-01)	1		37,000		
S311-M	Sanitary Worker	(BPS-01)	2	2	73,000		124,000
A01170	Others				1,352,000	74,122,000	
A012	TOTAL ALLOWANCES				<u>355,107,000</u>	<u>386,390,000</u>	<u>466,502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>351,687,000</u>	<u>382,970,000</u>	<u>463,047,000</u>
A01201	Senior Post Allowance				526,000		539,000
A01202	House Rent Allowance				68,270,000		69,259,000
A01203	Conveyance Allowance				38,983,000		40,982,000
A01205	Dearness Allowance				19,786,000		
A01207	Washing Allowance				73,000		73,000
A01208	Dress Allowance				1,539,000		17,312,000
A01209	Special Additional Allowance				9,366,000		
A0120D	Integrated Allowance				1,956,000		1,921,000
A0120P	Adhoc Relief 2009				4,874,000		
A0120X	Ad - hoc Allowance - 2010				103,891,000		105,193,000
A01216	Qualification Allowance						12,000
A01217	Medical Allowance				35,650,000		36,038,000
A0121A	Adhoc Relief Allowance 2011						29,260,000
A0121B	Health Professional Allowance						63,260,000
A01224	Entertainment Allowance				819,000		814,000
A01226	Computer Allowance				322,000		322,000
A01227	Project Allowance				3,322,000		
A01236	Deputation Allowance				265,000		265,000
A01238	Charge Allowance				80,000		80,000
A01239	Special Allowance				1,070,000		1,070,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A01244 Adhoc Relief			15,778,000		72,000
A01251 Mess Allowance			2,987,000		41,075,000
A01252 Non Practicing Allowance			16,476,000		16,524,000
A01254 Anesthesia Allowance			2,779,000		2,779,000
A01260 Ration Allowance			1,251,000		1,251,000
A01262 Special Relief Allowance			14,569,000		
A01264 Technical Allowance					180,000
A01270 Others			<u>7,055,000</u>	<u>382,970,000</u>	<u>34,766,000</u>
001 Others				382,970,000	
006 Uniform Allowance			35,000		253,000
027 Personal Allowance					18,851,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,200,000		9,842,000
038 Emergency Allowance			5,820,000		5,820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,420,000</u>	<u>3,420,000</u>	<u>3,455,000</u>
A01274 Medical Charges			500,000	500,000	500,000
A01289 Teaching Allowance			2,920,000	2,920,000	2,920,000
A012ae					35,000
A03 TOTAL OPERATING EXPENSES			<u>374,869,000</u>	<u>510,669,000</u>	<u>547,085,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,354,000</u>	<u>1,654,000</u>	<u>2,276,000</u>
A03201 Postage and Telegraph			24,000	24,000	26,000
A03202 Telephone and Trunk Call			2,330,000	1,630,000	2,250,000
A033 TOTAL UTILITIES			<u>126,438,000</u>	<u>185,838,000</u>	<u>193,051,000</u>
A03301 Gas			46,536,000	61,536,000	51,200,000
A03302 Water			1,036,000	436,000	550,000
A03303 Electricity			78,866,000	123,866,000	141,301,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,207,000</u>	<u>8,757,000</u>	<u>9,910,000</u>
A03805 Travelling Allowance			115,000	115,000	107,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,071,000	8,571,000	9,779,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A03808 Conveyance Charges			21,000	71,000	24,000
A039 TOTAL GENERAL			<u>240,870,000</u>	<u>314,420,000</u>	<u>341,848,000</u>
A03901 Stationery			1,335,000	1,335,000	808,000
A03902 Printing and Publication			3,100,000	3,100,000	3,410,000
A03905 Newspapers Periodicals and Books			700,000	700,000	720,000
A03907 Advertising & Publicity			935,000	935,000	968,000
A03908 Discount given			50,000		
A03918 Exhibitions, Fairs & Other National Celebrations			35,000	35,000	31,000
A03919 Payments to Others for Service Rendered			2,000,000	9,500,000	2,200,000
A03927 Purchase of drug and medicines			108,350,000	131,350,000	188,000,000
A03942 Cost of Other Stores			115,591,000	146,691,000	129,700,000
A03970 Others			<u>8,774,000</u>	<u>20,774,000</u>	<u>16,011,000</u>
001 Others			3,474,000	15,474,000	8,511,000
008 Bedding & Clothing			800,000	800,000	1,500,000
009 X-Ray Films			4,500,000	4,500,000	6,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,816,000</u>	<u>2,816,000</u>	<u>389,000</u>
A041 TOTAL PENSION			<u>2,816,000</u>	<u>2,816,000</u>	<u>389,000</u>
A04115 Social Security benefit in lieu of Pension			2,816,000	2,816,000	389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,728,000</u>	<u>47,443,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>40,728,000</u>	<u>47,443,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others			40,728,000	47,243,000	
A06 TOTAL TRANSFERS			<u>30,000,000</u>	<u>37,440,000</u>	<u>136,056,000</u>
A061 TOTAL SCHOLARSHIP			<u>30,000,000</u>	<u>37,440,000</u>	<u>136,056,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A06102 Others			30,000,000	37,440,000	136,056,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>10,500,000</u>	<u>550,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>10,500,000</u>	<u>550,000</u>
A09401 Medical stores			500,000	500,000	550,000
A09404 Medical And Laboratory Equipment				10,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,862,000</u>	<u>36,862,000</u>	<u>45,231,000</u>
A130 TOTAL TRANSPORT			<u>917,000</u>	<u>917,000</u>	<u>1,010,000</u>
A13001 Transport			917,000	917,000	1,010,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,655,000</u>	<u>23,655,000</u>	<u>31,721,000</u>
A13101 Machinery and Equipment			11,655,000	23,655,000	31,721,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,185,000</u>
A13201 Furniture and Fixture			1,080,000	1,080,000	1,185,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,210,000</u>	<u>11,210,000</u>	<u>11,315,000</u>
A13301 Office Buildings			10,210,000	11,210,000	11,315,000
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			1,038,993,000	1,353,883,000	1,541,777,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>159,252,000</u>	<u>161,655,000</u>	<u>243,786,000</u>
A011 TOTAL PAY	538	606	<u>64,262,000</u>	<u>72,185,000</u>	<u>111,689,000</u>
A011-1 TOTAL PAY OF OFFICERS	280	282	<u>47,573,000</u>	<u>46,957,000</u>	<u>81,601,000</u>
A01101 Total Basic Pay of Officers	280	282	<u>47,572,000</u>		<u>81,392,000</u>
M106-M Medical Superintendent (BPS-20)	2	2	1,007,000		1,635,000
M236-M Medicolegal Surgeon (BPS-20)	1	1	441,000		729,000
U015-M Urologist (BPS-20)	1		547,000		
A026-M Additional Medical Superintendent (BPS-19)		2			1,012,000
A428-M APMO (BPS-19)	2	4	1,192,000		3,501,000
A429-M Additional Surgeon Medico Legal (BPS-19)	5		979,000		
M106-M Medical Superintendent (BPS-19)	4		1,271,000		
P238-F Principal Dental Surgeon (BPS-19)	1	1	254,000		766,000
A067-M Anesthetist (BPS-18)	2	2	377,000		1,249,000
A484 Anaesthetist (BPS-18)	3	3	482,000		1,491,000
C024-M Cardiologist (BPS-18)	5	1	625,000		401,000
D072 Deputy Medical Superintendent (BPS-18)	1		161,000		
D072-M Deputy Medical Superintendent (BPS-18)	2	3	343,000		1,523,000
D253-M Dermatologist (BPS-18)		1			493,000
E008-M E.N.T. Specialist (BPS-18)	1	1	216,000		267,000
G064-F Gynaecologist (BPS-18)	2	2	623,000		1,038,000
H046-M Head Nurse (BPS-18)	1		123,000		
N024-M Neuro Surgeon (BPS-18)	2	2	322,000		642,000
N043-F Nursing Superintendent (BPS-18)	1	1	350,000		573,000
N045-M Nephrologist (BPS-18)		1			267,000
O044 Orthopist (BPS-18)	1		161,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
O049-M Ophthalmologist (BPS-18)	1	2	395,000		894,000
P007-M Paediatrician (BPS-18)	2	2	355,000		606,000
P024-M Pathologist (BPS-18)	3	3	594,000		1,235,000
P058-M Physician (BPS-18)	2	2	433,000		894,000
R006 Radiologist (BPS-18)	1		284,000		
R006-M Radiologist (BPS-18)	2	3	690,000		1,649,000
S097-M Senior Medical Officer (BPS-18)	4	5	1,302,000		2,688,000
S302-M Surgeon (BPS-18)	3	3	784,000		2,295,000
S383-M Senior Dental Surgeon (BPS-18)	2	2	523,000		794,000
S384-F Senior Women Medical Officer (BPS-18)	3	3	673,000		749,000
U015-M Urologist (BPS-18)		1			501,000
B088-M Budget and Accounts Officer (BPS-17)		1			219,000
B115-M Bio Medical Engineer (BPS-17)	1	1	123,000		214,000
C044-M Casualty Medical Officer (BPS-17)	6	6	1,233,000		2,118,000
D035-M Dental Surgeon (BPS-17)	2	2	396,000		600,000
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	123,000		349,000
H046-M Head Nurse (BPS-17)	1	2	123,000		433,000
M098-M Medical Officer (BPS-17)	33	37	5,711,000		10,185,000
M100-M Medical Officer.W.M.Os. (BPS-17)	4		491,000		
P045-M Pharmacist (BPS-17)	29	29	8,179,000		13,682,000
P060-M Physiotherapist (BPS-17)		1			219,000
P180-M Psysiotherapist Lecturer (BPS-17)	1		123,000		
S097-M Senior Medical Officer (BPS-17)	1		161,000		
S383-M Senior Dental Surgeon (BPS-17)		4			854,000
W050-F Women Medical Officer (BPS-17)	14	14	1,936,000		3,169,000
C265-F Charge Nurse (BPS-16)	63	127	8,043,000		19,947,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
C265-M Charge Nurse (BPS-16)	60		4,532,000		
M095-M Medical Assistant (BPS-16)	1	1	265,000		445,000
N042-F Nursing Sister (BPS-16)	2	2	432,000		730,000
S282-M Superintendent (BPS-16)	1	1	194,000		336,000
A01102 Personal pay					209,000
A01103 Special Pay			1,000		
A01150 Others				46,957,000	
A011-2 TOTAL PAY OF OTHER STAFF	258	324	<u>16,689,000</u>	<u>25,228,000</u>	<u>30,088,000</u>
A01151 Total Basic Pay of Other Staff	<u>258</u>	<u>324</u>	<u>16,689,000</u>		<u>29,227,000</u>
H085-M Homeopathic Doctor (BPS-15)	3	3	81,000		124,000
A097-M Assistant (BPS-14)	2	2	218,000		360,000
H024-M Head Clerk (BPS-14)	2	2	201,000		494,000
S216-M Stenographer (BPS-12)	2	2	282,000		444,000
A334-M Accountant (BPS-11)	2	2	185,000		302,000
C173-M Computer Operator (BPS-11)	4	4	204,000		425,000
E125-M Emergency Medical Technicia (BPS-11)	1	1	55,000		94,000
M232-M Mould Room Technician (BPS-11)	4		2,049,000		
M289 MRI TECHINICIAN (BPS-11)		4			425,000
S327-M Statistical Assistant (BPS-11)	1	1	51,000		114,000
A061-M Almoner (BPS-10)	1	1	90,000		154,000
B037-M Bio-Medical Technicians (BPS-09)	2		1,012,000		
B049-M Blood Technician (BPS-09)	1	3	53,000		267,000
C274-M Ct Scan Technician (BPS-09)	2	2	95,000		203,000
C293-M C.T. Scane Technician (BPS-09)	2	2	95,000		203,000
D036-M Dental Technician (BPS-09)	2	2	150,000		249,000
E003-M E.C.G. Technician (BPS-09)	1	3	53,000		267,000
H131-M Haemodialysis Technician (BPS-09)	2	2	106,000		172,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries						
L012-M	Laboratory Technician	(BPS-09)	3	7	277,000		809,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	224,000		422,000
O073-M	Ophthalmic Technician	(BPS-09)	1	1	47,000		161,000
P003-M	P.T.I.	(BPS-09)	2		94,000		
R005-M	Radiographer	(BPS-09)	1	1	47,000		161,000
S078-M	Senior Clerk	(BPS-09)	3	3	278,000		406,000
X005-M	X-Ray Technician	(BPS-09)	4	5	217,000		476,000
D137	Dispenser	(BPS-08)	1		111,000		
P052-M	Photographer	(BPS-08)	1	1	119,000		200,000
S020-M	Sanitary Inspector	(BPS-08)	2	2	181,000		308,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	41,000		67,000
J019-M	Junior Clerk	(BPS-07)	9	10	633,000		1,080,000
S208-M	Statistical Clerk	(BPS-07)	1	1	48,000		79,000
S250-M	Store Keeper	(BPS-07)	2	2	91,000		152,000
D030-M	Dental Assistant	(BPS-06)		3			283,000
D137-F	Dispenser	(BPS-06)	2	2	249,000		350,000
D137-M	Dispenser	(BPS-06)	15	20	1,054,000		2,476,000
D174-M	Dresser	(BPS-06)	4	9	221,000		888,000
H086-M	Homeopathic Dispenser	(BPS-06)	3	3	82,000		139,000
L003-M	Laboratory Assistant	(BPS-06)	2		84,000		
L004-M	Laboratory Assistant	(BPS-06)		3			297,000
R005-M	Radiographer	(BPS-06)	1	2	97,000		163,000
C027-M	Carpenter	(BPS-05)	1	1	45,000		75,000
D014-M	Dark Room Assistant	(BPS-05)		2			145,000
D104-M	Director Agriculture Engineering	(BPS-05)	2		89,000		
D186-M	Driver	(BPS-05)	3	3	174,000		291,000
J019-M	Junior Clerk	(BPS-05)		1			99,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
L004-M Laboratory Assistant (BPS-05)	1		45,000		
M065-M Mechanic (BPS-05)	2	2	82,000		151,000
O023-M Operation Theatre Assistant (BPS-05)	5	5	371,000		620,000
P009-M Painter (BPS-05)	1	1	45,000		73,000
P095-M Plumber (BPS-05)	1	1	41,000		76,000
P166-M Projectionist (BPS-05)	1	1	41,000		76,000
T036-M Telephone Operator (BPS-05)	2	2	82,000		151,000
X001-M X-Ray Assistant (BPS-05)	2	2	91,000		154,000
D186-M Driver (BPS-04)	9	9	609,000		1,118,000
E034-M Electrician (BPS-04)	2	2	90,000		145,000
M128-M Midwife (BPS-04)	5	4	176,000		287,000
T005-M Tailor Master (BPS-03)	1	1	72,000		119,000
T095-M Tube-Well Operator (BPS-03)	1	1	39,000		64,000
D003-M Daftri (BPS-02)	2	2	86,000		124,000
L006-M Laboratory Attendant (BPS-02)	2	4	81,000		300,000
O025-M Operation Theatre Attendant (BPS-02)	2	2	106,000		131,000
P095-M Plumber (BPS-02)	1	1	45,000		73,000
T095-M Tube-Well Operator (BPS-02)	2	2	74,000		132,000
A324-F Ayas (BPS-01)		6			508,000
B004-M Bahishti (BPS-01)	1	1	52,000		87,000
B019-M Beldar (BPS-01)	3	3	111,000		183,000
C112-M Chowkidar (BPS-01)	5	7	206,000		449,000
D006-F Dai (BPS-01)	1	1	70,000		117,000
D093-M Dhobi (BPS-01)	2	2	79,000		128,000
G011-M Gardener (BPS-01)	2	2	36,000		132,000
G025-M Gatekeeper (BPS-01)	4	4	186,000		291,000
L074-M Lift Operator (BPS-01)	4	4	154,000		255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
M019-M Mali (BPS-01)	3	3	144,000		198,000
N006-M Naib Qasid (BPS-01)	21	21	894,000		1,455,000
S146-M Sewerman (BPS-01)	1	1	39,000		64,000
S255-M Stretch Bearer (BPS-01)	2	24	79,000		1,941,000
S311-M Sanitary Worker (BPS-01)	18	28	1,055,000		2,107,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	115,000		185,000
W003-M Ward Attendant (BPS-01)	4	4	196,000		317,000
W004-F Ward Aya (BPS-01)	11	11	430,000		696,000
W006-M Ward Boy (BPS-01)	3	3	115,000		186,000
W011-M Ward Servant (BPS-01)	27	32	1,069,000		2,310,000
A01152 Personal pay					861,000
A01170 Others				25,228,000	
A012 TOTAL ALLOWANCES			<u>94,990,000</u>	<u>89,470,000</u>	<u>132,097,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>94,558,000</u>	<u>89,429,000</u>	<u>131,833,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			19,132,000		19,325,000
A01203 Conveyance Allowance			11,785,000		12,175,000
A01205 Dearness Allowance			2,729,000		
A01208 Dress Allowance			456,000		1,767,000
A01209 Special Additional Allowance			1,885,000		
A0120D Integrated Allowance					4,000
A0120P Adhoc Relief 2009			6,839,000		
A0120X Ad - hoc Allowance - 2010			25,960,000		30,178,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			10,506,000		10,751,000
A0121A Adhoc Relief Allowance 2011					9,392,000
A0121B Health Professional Allowance					17,700,000
A01224 Entertainment Allowance			44,000		95,000
A01243 Special travelling allowance			129,000		
A01244 Adhoc Relief			2,252,000		
A01251 Mess Allowance			394,000		3,186,000
A01252 Non Practicing Allowance			5,520,000		5,232,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01254 Anesthesia Allowance					1,200,000
A01262 Special Relief Allowance			2,353,000		
A01270 Others			<u>4,560,000</u>	<u>89,429,000</u>	<u>20,754,000</u>
001 Others				89,429,000	
017 Governor House Allowance			474,000		474,000
024 Ph.D. Allowance			621,000		
027 Personal Allowance					5,000
030 Integrated Allowance			86,000		205,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,067,000		3,827,000
038 Emergency Allowance			2,312,000		16,243,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>432,000</u>	<u>41,000</u>	<u>264,000</u>
A01273 Honoraria			41,000	40,000	41,000
A01274 Medical Charges			200,000		200,000
A01278 Leave Salary			4,000		4,000
A01299 Others			19,000	1,000	19,000
A012AE Integrated allowance			168,000		
A03 TOTAL OPERATING EXPENSES			<u>128,256,000</u>	<u>153,754,000</u>	<u>141,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>497,000</u>	<u>316,000</u>	<u>511,000</u>
A03201 Postage and Telegraph			69,000	69,000	76,000
A03202 Telephone and Trunk Call			428,000	247,000	435,000
A033 TOTAL UTILITIES			<u>8,811,000</u>	<u>11,499,000</u>	<u>12,864,000</u>
A03301 Gas			800,000	1,000,000	893,000
A03302 Water			225,000	224,000	240,000
A03303 Electricity			7,761,000	10,261,000	11,706,000
A03304 Hot and Cold Weather Charges			25,000	14,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
A03407 Rates and Taxes			25,000	1,000	25,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,671,000</u>	<u>7,683,000</u>	<u>8,737,000</u>
A03805 Travelling Allowance			196,000	216,000	210,000
A03806 Transportation of Goods			8,000		8,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,467,000	7,467,000	8,519,000
A039 TOTAL GENERAL			<u>113,252,000</u>	<u>134,255,000</u>	<u>119,426,000</u>
A03901 Stationery			411,000	601,000	445,000
A03902 Printing and Publication			540,000	790,000	561,000
A03905 Newspapers Periodicals and Books			54,000	14,000	56,000
A03906 Uniforms and Protective Clothing			50,000	40,000	50,000
A03907 Advertising & Publicity			320,000	355,000	345,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000		18,000
A03919 Payments to Others for Service Rendered			4,800,000	4,500,000	5,280,000
A03927 Purchase of drug and medicines			96,792,000	116,792,000	101,471,000
A03942 Cost of Other Stores			2,800,000	3,623,000	3,100,000
A03970 Others			<u>7,467,000</u>	<u>7,540,000</u>	<u>8,100,000</u>
001 Others			1,130,000	1,253,000	1,250,000
008 Bedding & Clothing			2,300,000	2,287,000	2,500,000
009 X-Ray Films			4,037,000	4,000,000	4,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,480,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,480,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others				5,280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,952,000</u>	<u>2,147,000</u>	<u>1,962,000</u>
A130 TOTAL TRANSPORT			<u>524,000</u>	<u>624,000</u>	<u>530,000</u>
A13001 Transport			524,000	624,000	530,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>186,000</u>	<u>236,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			186,000	236,000	190,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>52,000</u>	<u>57,000</u>
A13201 Furniture and Fixture			57,000	52,000	57,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,185,000</u>	<u>1,235,000</u>	<u>1,185,000</u>
A13301 Office Buildings			1,185,000	1,235,000	1,185,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			289,460,000	323,036,000	387,311,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>828,929,000</u>	<u>1,084,407,000</u>	<u>1,164,959,000</u>
A011 TOTAL PAY			<u>300,266,000</u>	<u>318,278,000</u>	<u>514,336,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>233,833,000</u>	<u>250,925,000</u>	<u>398,579,000</u>
A01102 Personal pay			507,000		478,000
A01106 Total Pay of contract staff			<u>23,152,000</u>		<u>24,625,000</u>
A01150 Others			<u>210,174,000</u>	<u>250,925,000</u>	<u>373,476,000</u>
002 Pay of Officers			210,174,000		373,476,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>66,433,000</u>	<u>67,353,000</u>	<u>115,757,000</u>
A01152 Personal pay			1,368,000		1,440,000
A01170 Others			<u>65,065,000</u>	<u>67,353,000</u>	<u>114,317,000</u>
002 Pay of Staff			65,065,000		114,317,000
A012 TOTAL ALLOWANCES			<u>528,663,000</u>	<u>766,129,000</u>	<u>650,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>526,591,000</u>	<u>764,057,000</u>	<u>649,201,000</u>
A01201 Senior Post Allowance			553,000		560,000
A01202 House Rent Allowance			80,037,000		87,938,000
A01203 Conveyance Allowance			39,106,000		45,422,000
A01205 Dearness Allowance			27,535,000		
A01207 Washing Allowance			115,000		409,000
A01208 Dress Allowance			1,207,000		10,292,000
A01209 Special Additional Allowance			10,883,000		
A0120A Special Message Allowance					46,463,000
A0120B Servant Allowance					130,380,000
A0120D Integrated Allowance			197,000		378,000
A0120P Adhoc Relief 2009			54,163,000		
A0120X Ad - hoc Allowance - 2010			149,420,000		165,590,000
A01217 Medical Allowance			50,529,000		50,464,000
A0121A Adhoc Relief Allowance 2011					135,000
A0121B Health Professional Allowance					360,000
A01224 Entertainment Allowance			786,000		792,000
A01226 Computer Allowance			41,000		34,000
A01236 Deputation Allowance					119,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01244 Adhoc Relief			22,598,000		
A01250 Incentive Allowance			8,500,000		15,180,000
A01252 Non Practicing Allowance			30,120,000		36,930,000
A01253 Science Teaching Allowance					200,000
A01254 Anesthesia Allowance			5,940,000		5,940,000
A01260 Ration Allowance			1,740,000		25,260,000
A01262 Special Relief Allowance			22,596,000		
A01270 Others			<u>20,525,000</u>	<u>764,057,000</u>	<u>26,355,000</u>
001 Others				764,057,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,822,000		3,817,000
038 Emergency Allowance			18,703,000		22,538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,072,000</u>	<u>2,072,000</u>	<u>1,422,000</u>
A01273 Honoraria			500,000	500,000	
A01274 Medical Charges			900,000	900,000	1,110,000
A01278 Leave Salary			600,000	600,000	
A01289 Teaching Allowance			72,000	72,000	312,000
A03 TOTAL OPERATING EXPENSES			<u>391,260,000</u>	<u>419,618,000</u>	<u>472,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,286,000</u>	<u>1,286,000</u>	<u>1,295,000</u>
A03201 Postage and Telegraph			86,000	86,000	95,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
A033 TOTAL UTILITIES			<u>116,150,000</u>	<u>116,150,000</u>	<u>129,944,000</u>
A03301 Gas			18,000,000	18,000,000	18,000,000
A03302 Water			150,000	150,000	150,000
A03303 Electricity			98,000,000	98,000,000	111,794,000
A036 TOTAL MOTOR VEHICLES			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03603 Registration			75,000	75,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,221,000</u>	<u>5,221,000</u>	<u>6,137,000</u>
A03805 Travelling Allowance			400,000	400,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A03806 Transportation of Goods			10,000	10,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,780,000	4,780,000	5,600,000
A03808 Conveyance Charges			31,000	31,000	22,000
A039 TOTAL GENERAL			<u>268,528,000</u>	<u>296,886,000</u>	<u>334,770,000</u>
A03901 Stationery			1,300,000	1,350,000	1,440,000
A03902 Printing and Publication			1,500,000	1,550,000	1,550,000
A03905 Newspapers Periodicals and Books			550,000	550,000	350,000
A03906 Uniforms and Protective Clothing			198,000	198,000	220,000
A03907 Advertising & Publicity			1,200,000	1,200,000	1,210,000
A03917 Law Charges			450,000	450,000	450,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	60,000	70,000
A03919 Payments to Others for Service Rendered			5,000,000	6,000,000	6,000,000
A03927 Purchase of drug and medicines			230,000,000	250,485,000	293,370,000
A03942 Cost of Other Stores			7,900,000	7,950,000	8,000,000
A03970 Others			<u>20,370,000</u>	<u>27,093,000</u>	<u>22,110,000</u>
001 Others			3,170,000	4,170,000	4,710,000
008 Bedding & Clothing			2,200,000	2,700,000	2,400,000
009 X-Ray Films			15,000,000	20,000,000	15,000,000
034 Disposable Items				223,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,860,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>11,860,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,300,000	
A05270 To Others				10,560,000	
A06 TOTAL TRANSFERS			<u>89,230,000</u>	<u>161,230,000</u>	<u>173,202,000</u>
A061 TOTAL SCHOLARSHIP			<u>88,760,000</u>	<u>160,760,000</u>	<u>172,927,000</u>
A06102 Others			88,760,000	160,760,000	172,927,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>470,000</u>	<u>470,000</u>	<u>275,000</u>
A06301 Entertainments & Gifts			470,000	470,000	275,000
A09 TOTAL PHYSICAL ASSETS				<u>8,788,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>4,188,000</u>	
A09404 Medical And Laboratory Equipment				3,988,000	
A09414 Insecticides				200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,600,000</u>	
A09601 Plant and Machinery				4,600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,605,000</u>	<u>11,705,000</u>	<u>12,480,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,250,000</u>
A13001 Transport			1,000,000	1,050,000	1,250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000,000</u>	<u>4,050,000</u>	<u>5,570,000</u>
A13101 Machinery and Equipment			4,000,000	4,050,000	5,570,000
A132 TOTAL FURNITURE AND FIXTURE			<u>605,000</u>	<u>605,000</u>	<u>660,000</u>
A13201 Furniture and Fixture			605,000	605,000	660,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13301 Office Buildings			5,000,000	6,000,000	5,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
Lahore General Hospital / PGMI Lahore			1,320,024,000	1,697,608,000	1,822,867,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,034,175,000</u>	<u>1,131,321,000</u>	<u>1,299,159,000</u>
A011 TOTAL PAY	42		<u>392,371,000</u>	<u>528,928,000</u>	<u>605,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	42		<u>285,806,000</u>	<u>385,226,000</u>	<u>437,211,000</u>
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>273,979,000</u>	<u>385,226,000</u>	<u>437,211,000</u>
002 Pay of Officers			273,979,000		437,211,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>106,565,000</u>	<u>143,702,000</u>	<u>168,340,000</u>
A01170 Others			<u>106,565,000</u>	<u>143,702,000</u>	<u>168,340,000</u>
002 Pay of Staff			106,565,000		168,340,000
A012 TOTAL ALLOWANCES			<u>641,804,000</u>	<u>602,393,000</u>	<u>693,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>626,304,000</u>	<u>593,393,000</u>	<u>686,908,000</u>
A01201 Senior Post Allowance			633,000		620,000
A01202 House Rent Allowance			91,371,000		95,216,000
A01203 Conveyance Allowance			55,951,000		58,712,000
A01205 Dearness Allowance			30,066,000		25,000
A01208 Dress Allowance			2,140,000		22,848,000
A01209 Special Additional Allowance			10,905,000		
A0120D Integrated Allowance			706,000		1,253,000
A0120P Adhoc Relief 2009			67,267,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A0120X Ad - hoc Allowance - 2010			185,352,000		171,771,000
A01216 Qualification Allowance			198,000		180,000
A01217 Medical Allowance			62,216,000		61,226,000
A0121A Adhoc Relief Allowance 2011					53,161,000
A0121B Health Professional Allowance					96,680,000
A01224 Entertainment Allowance			1,022,000		1,016,000
A01226 Computer Allowance			153,000		153,000
A01236 Deputation Allowance			68,000		145,000
A01239 Special Allowance			12,712,000		11,220,000
A01244 Adhoc Relief			23,215,000		
A01251 Mess Allowance			3,576,000		59,666,000
A01252 Non Practicing Allowance			24,000,000		26,064,000
A01253 Science Teaching Allowance			1,236,000		1,044,000
A01254 Anesthesia Allowance			6,540,000		7,740,000
A01262 Special Relief Allowance			23,217,000		39,000
A01270 Others			<u>23,760,000</u>	<u>593,393,000</u>	<u>18,129,000</u>
001 Others			509,000	593,393,000	
007 Fixed Travelling Allowance			5,000		5,000
027 Personal Allowance			4,462,000		3,705,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,177,000		8,330,000
038 Emergency Allowance			8,607,000		6,089,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,500,000</u>	<u>9,000,000</u>	<u>6,700,000</u>
A01273 Honoraria			1,000,000	1,000,000	1,000,000
A01274 Medical Charges			6,000,000	1,000,000	2,200,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	
A01278 Leave Salary			5,500,000	4,000,000	3,500,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		<u>1,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		<u>1,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>583,903,000</u>	<u>613,508,000</u>	<u>614,901,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A032 TOTAL COMMUNICATIONS			<u>2,810,000</u>	<u>2,815,000</u>	<u>2,820,000</u>
A03201 Postage and Telegraph			50,000	55,000	70,000
A03202 Telephone and Trunk Call			2,750,000	2,750,000	2,750,000
A03205 Courier and Pilot Service			10,000	10,000	
A033 TOTAL UTILITIES			<u>141,200,000</u>	<u>153,200,000</u>	<u>170,766,000</u>
A03301 Gas			18,800,000	20,800,000	20,000,000
A03302 Water			500,000	500,000	300,000
A03303 Electricity			121,900,000	131,900,000	150,466,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,493,000</u>	<u>8,993,000</u>	<u>10,340,000</u>
A03805 Travelling Allowance			20,000	20,000	130,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,450,000	8,950,000	10,210,000
A03808 Conveyance Charges			13,000	13,000	
A03826 Transportation of Goods			10,000	10,000	
A039 TOTAL GENERAL			<u>431,400,000</u>	<u>448,500,000</u>	<u>430,975,000</u>
A03901 Stationery			4,000,000	4,000,000	4,500,000
A03902 Printing and Publication			600,000	1,200,000	500,000
A03905 Newspapers Periodicals and Books			275,000	275,000	275,000
A03906 Uniforms and Protective Clothing			600,000	600,000	100,000
A03907 Advertising & Publicity			900,000	900,000	1,000,000
A03917 Law Charges			115,000	115,000	125,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	300,000	150,000
A03919 Payments to Others for Service Rendered			1,800,000	1,800,000	1,775,000
A03927 Purchase of drug and medicines			310,760,000	310,760,000	260,000,000
A03933 Service Charges			32,000,000	38,000,000	35,000,000
A03942 Cost of Other Stores			65,000,000	75,000,000	112,500,000
A03970 Others			<u>15,050,000</u>	<u>15,550,000</u>	<u>15,050,000</u>
001 Others			13,350,000	13,350,000	13,350,000
008 Bedding & Clothing			1,700,000	2,200,000	1,700,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,055,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>18,055,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05270 To Others				16,855,000	
A06 TOTAL TRANSFERS			<u>187,644,000</u>	<u>318,089,000</u>	<u>356,826,000</u>
A061 TOTAL SCHOLARSHIP			<u>187,644,000</u>	<u>318,089,000</u>	<u>356,826,000</u>
A06102 Others			187,644,000	318,089,000	356,826,000
A09 TOTAL PHYSICAL ASSETS				<u>17,982,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>8,600,000</u>	
A09404 Medical And Laboratory Equipment				8,600,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>9,382,000</u>	
A09601 Plant and Machinery				9,382,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,830,000</u>	<u>38,480,000</u>	<u>22,250,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,500,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
A13101 Machinery and Equipment			12,500,000	12,500,000	12,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A13201 Furniture and Fixture			500,000	250,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,180,000</u>	<u>25,180,000</u>	<u>8,750,000</u>
A13301 Office Buildings			14,300,000	14,300,000	5,000,000
A13302 Residential Buildings			10,000,000	10,000,000	3,200,000
A13303 Other Buildings			550,000	550,000	550,000
A13304 Structures			330,000	330,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>50,000</u>	<u>250,000</u>
A13701 Hardware			150,000	50,000	150,000
A13703 I.T. Equipment					100,000
Jinnah Hospital / AIMC Lahore			1,844,553,000	2,137,435,000	2,293,137,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>353,094,000</u>	<u>432,242,000</u>	<u>602,855,000</u>
A011 TOTAL PAY			<u>126,830,000</u>	<u>159,830,000</u>	<u>301,483,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>90,872,000</u>	<u>105,872,000</u>	<u>137,291,000</u>
A01150 Others			<u>90,872,000</u>	<u>105,872,000</u>	<u>137,291,000</u>
002 Pay of Officers			90,872,000		137,291,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>35,958,000</u>	<u>53,958,000</u>	<u>164,192,000</u>
A01170 Others			<u>35,958,000</u>	<u>53,958,000</u>	<u>164,192,000</u>
002 Pay of Staff			35,958,000		164,192,000
A012 TOTAL ALLOWANCES			<u>226,264,000</u>	<u>272,412,000</u>	<u>301,372,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>212,792,000</u>	<u>262,112,000</u>	<u>293,247,000</u>
A01201 Senior Post Allowance			196,000		196,000
A01202 House Rent Allowance			32,004,000		31,982,000
A01203 Conveyance Allowance			21,148,000		21,903,000
A01205 Dearness Allowance			8,759,000		
A01207 Washing Allowance			9,000		378,000
A01208 Dress Allowance			1,811,000		12,985,000
A01209 Special Additional Allowance			4,529,000		
A0120D Integrated Allowance			53,000		1,101,000
A0120P Adhoc Relief 2009			18,659,000		
A0120X Ad - hoc Allowance - 2010			59,604,000		78,851,000
A01217 Medical Allowance			21,559,000		21,571,000
A0121A Adhoc Relief Allowance 2011					21,995,000
A0121B Health Professional Allowance					29,880,000
A01224 Entertainment Allowance			427,000		427,000
A01226 Computer Allowance			288,000		288,000
A01236 Deputation Allowance			170,000		500,000
A01244 Adhoc Relief			5,595,000		
A01251 Mess Allowance			60,000		
A01252 Non Practicing Allowance			11,256,000		9,880,000
A01254 Anesthesia Allowance			7,980,000		7,580,000
A01256 Special Adhoc Relief Allowance			5,595,000		
A01260 Ration Allowance			1,470,000		33,702,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01270 Others			<u>11,620,000</u>	<u>262,112,000</u>	<u>20,028,000</u>
001 Others				262,112,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,620,000		14,228,000
038 Emergency Allowance			3,000,000		5,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,472,000</u>	<u>10,300,000</u>	<u>8,125,000</u>
A01273 Honoraria			1,000,000	900,000	4,000,000
A01274 Medical Charges			3,275,000	300,000	3,525,000
A01277 Contingent Paid Staff			8,500,000	8,500,000	
A01278 Leave Salary			600,000	600,000	600,000
A012AE Integrated allowance			97,000		
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	500,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>796,748,000</u>	<u>633,129,000</u>	<u>661,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,075,000</u>	<u>1,325,000</u>	<u>1,075,000</u>
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			1,000,000	1,250,000	1,000,000
A033 TOTAL UTILITIES			<u>246,523,000</u>	<u>81,143,000</u>	<u>110,250,000</u>
A03301 Gas			110,000,000	27,000,000	50,000,000
A03302 Water			18,473,000	93,000	250,000
A03303 Electricity			118,050,000	54,050,000	60,000,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>11,000</u>	<u>50,000</u>
A03401 Charges			350,000		
A03407 Rates and Taxes			50,000	11,000	50,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>300,000</u>	
A03701 Computer				200,000	
A03702 Management				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,650,000</u>	<u>6,150,000</u>	<u>6,650,000</u>
A03801 Training - domestic			300,000	300,000	300,000
A03825 Travelling allowance			150,000	150,000	150,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			5,000,000	5,500,000	6,000,000
A03828 Conveyance charges			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>543,100,000</u>	<u>544,200,000</u>	<u>543,100,000</u>
A03901 Stationery			5,000,000	6,000,000	5,000,000
A03902 Printing and Publication			100,000	150,000	100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			1,500,000	1,000,000	1,500,000
A03907 Advertising & Publicity			1,000,000	1,000,000	1,000,000
A03919 Payments to Others for Service Rendered			200,000	250,000	200,000
A03927 Purchase of drug and medicines			525,000,000	525,000,000	525,000,000
A03970 Others			10,000,000	10,500,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>110,000,000</u>	<u>118,500,000</u>	<u>110,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>110,000,000</u>	<u>118,500,000</u>	<u>110,000,000</u>
A05270 To Others			110,000,000	118,500,000	110,000,000
A06 TOTAL TRANSFERS			<u>8,370,000</u>	<u>32,034,000</u>	<u>12,000,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,370,000</u>	<u>32,034,000</u>	<u>12,000,000</u>
A06102 Others			8,370,000	32,034,000	12,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A09 TOTAL PHYSICAL ASSETS				<u>22,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000,000</u>	
A09201 Hardware				2,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000,000</u>	
A09601 Plant and Machinery				20,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,550,000</u>	<u>26,850,000</u>	<u>14,500,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>850,000</u>	<u>750,000</u>
A13001 Transport			750,000	850,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000,000</u>	<u>18,500,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment			18,000,000	18,500,000	8,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A13304 Structures			7,000,000	7,000,000	5,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>		<u>250,000</u>
A13701 Hardware			200,000		250,000
A13702 Software			100,000		
Punjab Institute of Cardiology Lahore			1,295,762,000	1,265,255,000	1,401,480,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>704,193,000</u>	<u>942,774,000</u>	<u>950,489,000</u>
A011 TOTAL PAY	6		<u>253,749,000</u>	<u>345,851,000</u>	<u>429,601,000</u>
A011-1 TOTAL PAY OF OFFICERS	6		<u>187,266,000</u>	<u>253,434,000</u>	<u>324,598,000</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		796,000
A01103 Special Pay			267,000		
A01150 Others			<u>184,568,000</u>	<u>253,434,000</u>	<u>323,802,000</u>
001 Pay of Officers (R.E.)					402,000
002 Pay of Officers			180,231,000		323,400,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>66,483,000</u>	<u>92,417,000</u>	<u>105,003,000</u>
A01152 Personal pay					52,000
A01153 Special Pay					5,000
A01170 Others			<u>66,483,000</u>	<u>92,417,000</u>	<u>104,946,000</u>
002 Pay of Staff			65,391,000		104,946,000
A012 TOTAL ALLOWANCES			<u>450,444,000</u>	<u>596,923,000</u>	<u>520,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>439,314,000</u>	<u>590,056,000</u>	<u>513,358,000</u>
A01201 Senior Post Allowance			377,000		483,000
A01202 House Rent Allowance			69,774,000		69,646,000
A01203 Conveyance Allowance			36,357,000		39,387,000
A01205 Dearness Allowance			15,652,000		
A01207 Washing Allowance			92,000		180,000
A01208 Dress Allowance			2,742,000		11,308,000
A01209 Special Additional Allowance			7,039,000		
A0120P Adhoc Relief 2009			41,284,000		
A0120X Ad - hoc Allowance - 2010			107,023,000		117,913,000
A01216 Qualification Allowance			288,000		240,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01217 Medical Allowance			39,242,000		39,238,000
A0121A Adhoc Relief Allowance 2011					36,203,000
A0121B Health Professional Allowance					73,620,000
A01224 Entertainment Allowance			1,031,000		1,068,000
A01226 Computer Allowance			9,000		9,000
A01227 Project Allowance			228,000		
A01236 Deputation Allowance			24,000		
A01239 Special Allowance			280,000		
A01244 Adhoc Relief			12,527,000		
A01250 Incentive Allowance			13,680,000		14,950,000
A01252 Non Practicing Allowance			16,632,000		17,928,000
A01253 Science Teaching Allowance			1,548,000		936,000
A01254 Anesthesia Allowance			18,600,000		19,500,000
A01260 Ration Allowance			2,094,000		26,376,000
A01262 Special Relief Allowance			16,440,000		
A01270 Others			<u>36,351,000</u>	<u>590,056,000</u>	<u>44,373,000</u>
001 Others			9,821,000	590,056,000	812,000
007 Fixed Travelling Allowance			3,000		3,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,531,000		23,119,000
038 Emergency Allowance			13,996,000		20,439,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,130,000</u>	<u>6,867,000</u>	<u>7,530,000</u>
A01273 Honoraria			1,930,000	889,000	1,930,000
A01274 Medical Charges			2,100,000	1,278,000	2,100,000
A01277 Contingent Paid Staff			3,600,000	1,200,000	
A01278 Leave Salary			3,500,000	3,500,000	3,500,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>550,000</u>		<u>600,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>550,000</u>		<u>600,000</u>
A02201 Research and Surveys & Exploratory Operations			550,000		600,000
A03 TOTAL OPERATING EXPENSES			<u>435,003,000</u>	<u>409,457,000</u>	<u>459,743,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A031 TOTAL FEES			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A03101 Bank fees			100,000	75,000	100,000
A032 TOTAL COMMUNICATIONS			<u>1,610,000</u>	<u>1,550,000</u>	<u>1,800,000</u>
A03201 Postage and Telegraph			35,000	35,000	50,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,600,000
A03205 Courier and Pilot Service			75,000	15,000	150,000
A033 TOTAL UTILITIES			<u>135,855,000</u>	<u>99,702,000</u>	<u>136,000,000</u>
A03301 Gas			26,000,000	19,300,000	26,000,000
A03302 Water			300,000	400,000	900,000
A03303 Electricity			109,500,000	80,000,000	109,000,000
A03304 Hot and Cold Weather Charges			55,000	2,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,890,000</u>	<u>6,962,000</u>	<u>7,993,000</u>
A03805 Travelling Allowance			70,000	100,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,720,000	6,787,000	7,743,000
A03808 Conveyance Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>292,548,000</u>	<u>301,168,000</u>	<u>313,850,000</u>
A03901 Stationery			2,200,000	2,400,000	2,200,000
A03902 Printing and Publication			3,900,000	4,700,000	2,000,000
A03905 Newspapers Periodicals and Books			550,000	550,000	550,000
A03906 Uniforms and Protective Clothing			83,000	83,000	100,000
A03907 Advertising & Publicity			575,000	775,000	600,000
A03917 Law Charges			120,000	120,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			120,000	120,000	150,000
A03919 Payments to Others for Service Rendered			10,000,000	11,050,000	10,000,000
A03927 Purchase of drug and medicines			230,000,000	230,000,000	230,000,000
A03936 Foreign/Inland Training Course Fee			500,000	500,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A03942 Cost of Other Stores			15,000,000	20,000,000	35,000,000
A03955 Computer Stationary			500,000	600,000	500,000
A03970 Others			<u>29,000,000</u>	<u>30,270,000</u>	<u>32,500,000</u>
001 Others			18,000,000	18,000,000	18,000,000
008 Bedding & Clothing			6,500,000	6,500,000	6,500,000
009 X-Ray Films			4,500,000	5,500,000	8,000,000
034 Disposable Items				270,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>7,921,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>7,921,000</u>	<u>1,000</u>
A05270 To Others			1,000	7,921,000	1,000
A06 TOTAL TRANSFERS			<u>139,331,000</u>	<u>210,076,000</u>	<u>231,792,000</u>
A061 TOTAL SCHOLARSHIP			<u>139,331,000</u>	<u>210,076,000</u>	<u>231,692,000</u>
A06102 Others			139,331,000	210,076,000	231,692,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A09 TOTAL PHYSICAL ASSETS				<u>18,435,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>6,530,000</u>	
A09404 Medical And Laboratory Equipment				6,530,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>8,965,000</u>	
A09601 Plant and Machinery				8,965,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,940,000</u>	
A09701 Purchase of Furniture and Fixture				2,940,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,585,000</u>	<u>30,635,000</u>	<u>12,750,000</u>
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>435,000</u>	<u>400,000</u>
A13001 Transport			385,000	435,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,850,000</u>	<u>4,850,000</u>	
A13101 Machinery and Equipment			2,850,000	4,850,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			350,000	350,000	350,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000,000</u>	<u>25,000,000</u>	<u>12,000,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			2,000,000	2,000,000	1,000,000
A13303 Other Buildings			22,000,000	22,000,000	10,000,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			1,307,663,000	1,619,298,000	1,655,375,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,040,785,000</u>	<u>1,196,786,000</u>	<u>1,328,951,000</u>
A011 TOTAL PAY			<u>408,236,000</u>	<u>414,978,000</u>	<u>645,217,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>285,878,000</u>	<u>290,347,000</u>	<u>453,338,000</u>
A01102 Personal pay			933,000		2,341,000
A01150 Others			<u>284,945,000</u>	<u>290,347,000</u>	<u>450,997,000</u>
002 Pay of Officers			284,945,000		450,997,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>122,358,000</u>	<u>124,631,000</u>	<u>191,879,000</u>
A01152 Personal pay			3,641,000		3,697,000
A01170 Others			<u>118,717,000</u>	<u>124,631,000</u>	<u>188,182,000</u>
002 Pay of Staff			118,717,000		188,182,000
A012 TOTAL ALLOWANCES			<u>632,549,000</u>	<u>781,808,000</u>	<u>683,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>624,049,000</u>	<u>773,308,000</u>	<u>678,534,000</u>
A01201 Senior Post Allowance			661,000		660,000
A01202 House Rent Allowance			123,643,000		108,234,000
A01203 Conveyance Allowance			78,786,000		61,634,000
A01205 Dearness Allowance			30,650,000		
A01207 Washing Allowance			1,211,000		1,211,000
A01208 Dress Allowance			1,213,000		22,951,000
A01209 Special Additional Allowance			10,652,000		
A0120D Integrated Allowance					1,203,000
A0120P Adhoc Relief 2009			54,362,000		
A0120X Ad - hoc Allowance - 2010			160,093,000		173,570,000
A01217 Medical Allowance			56,483,000		61,425,000
A0121A Adhoc Relief Allowance 2011					34,950,000
A0121B Health Professional Allowance					83,000,000
A01224 Entertainment Allowance			913,000		1,027,000
A01226 Computer Allowance			108,000		45,000
A01244 Adhoc Relief			18,994,000		
A01251 Mess Allowance			2,438,000		60,348,000
A01252 Non Practicing Allowance			26,496,000		33,336,000
A01253 Science Teaching Allowance			7,980,000		7,980,000
A01254 Anesthesia Allowance			3,000,000		7,560,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01256 Special Adhoc Relief Allowance			18,506,000		
A01260 Ration Allowance			255,000		
A01262 Special Relief Allowance			14,957,000		
A01270 Others			<u>12,648,000</u>	<u>773,308,000</u>	<u>19,400,000</u>
001 Others				773,308,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,648,000		2,100,000
038 Emergency Allowance					17,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,500,000</u>	<u>8,500,000</u>	<u>5,200,000</u>
A01273 Honoraria			1,000,000	1,000,000	1,000,000
A01274 Medical Charges			1,000,000	1,000,000	1,200,000
A01277 Contingent Paid Staff			3,500,000	3,500,000	
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>2,000,000</u>	
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY				<u>2,000,000</u>	
A02201 Research and Surveys & Exploratory Operations				2,000,000	
A03 TOTAL OPERATING EXPENSES			<u>704,838,000</u>	<u>705,784,000</u>	<u>757,640,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,810,000</u>	<u>2,026,000</u>	<u>1,915,000</u>
A03201 Postage and Telegraph			160,000	160,000	215,000
A03202 Telephone and Trunk Call			1,650,000	1,650,000	1,700,000
A03203 Telex Teleprinter and Fax				216,000	
A033 TOTAL UTILITIES			<u>134,922,000</u>	<u>135,922,000</u>	<u>165,430,000</u>
A03301 Gas			17,200,000	18,200,000	25,000,000
A03302 Water			375,000	375,000	430,000
A03303 Electricity			117,347,000	117,347,000	140,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,007,000</u>	<u>2,007,000</u>	<u>1,010,000</u>
A03403 Rent for Residential Building			2,000,000	2,000,000	1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A03407 Rates and Taxes			7,000	7,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,869,000</u>	<u>10,869,000</u>	<u>12,345,000</u>
A03805 Travelling Allowance			365,000	365,000	370,000
A03806 Transportation of Goods			79,000	79,000	81,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,400,000	10,400,000	11,864,000
A03808 Conveyance Charges			25,000	25,000	30,000
A039 TOTAL GENERAL			<u>556,230,000</u>	<u>554,960,000</u>	<u>576,940,000</u>
A03901 Stationery			3,000,000	3,800,000	3,200,000
A03902 Printing and Publication			3,000,000	3,000,000	3,000,000
A03905 Newspapers Periodicals and Books			1,210,000	1,210,000	1,000,000
A03906 Uniforms and Protective Clothing			1,100,000	1,100,000	1,000,000
A03907 Advertising & Publicity			1,340,000	740,000	600,000
A03917 Law Charges			110,000	110,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			105,000	105,000	110,000
A03919 Payments to Others for Service Rendered			2,500,000	2,500,000	3,000,000
A03927 Purchase of drug and medicines			500,000,000	500,000,000	510,215,000
A03942 Cost of Other Stores			19,465,000	20,495,000	30,000,000
A03955 Computer Stationary			400,000	400,000	600,000
A03970 Others			<u>24,000,000</u>	<u>21,500,000</u>	<u>24,015,000</u>
001 Others			13,000,000	13,500,000	11,500,000
008 Bedding & Clothing			3,000,000	3,000,000	3,515,000
009 X-Ray Films			8,000,000	5,000,000	9,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,063,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>18,063,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,300,000	
A05270 To Others				15,763,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A06 TOTAL TRANSFERS			<u>109,950,000</u>	<u>187,854,000</u>	<u>219,453,000</u>
A061 TOTAL SCHOLARSHIP			<u>109,700,000</u>	<u>187,604,000</u>	<u>219,053,000</u>
A06102 Others			109,700,000	187,604,000	219,053,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			250,000	250,000	400,000
A09 TOTAL PHYSICAL ASSETS				<u>13,545,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>2,100,000</u>	
A09201 Hardware				600,000	
A09203 I.T. Equipment				1,500,000	
A094 TOTAL OTHER STORES AND STOCKS				<u>3,820,000</u>	
A09404 Medical And Laboratory Equipment				3,720,000	
A09414 Insecticides				100,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>7,475,000</u>	
A09601 Plant and Machinery				7,475,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	
A09701 Purchase of Furniture and Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,912,000</u>	<u>18,912,000</u>	<u>25,020,000</u>
A130 TOTAL TRANSPORT			<u>870,000</u>	<u>870,000</u>	<u>1,600,000</u>
A13001 Transport			870,000	870,000	1,600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,280,000</u>	<u>6,280,000</u>	<u>10,510,000</u>
A13101 Machinery and Equipment			6,280,000	6,280,000	10,510,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,110,000</u>
A13201 Furniture and Fixture			1,530,000	1,530,000	1,110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,232,000</u>	<u>10,232,000</u>	<u>10,000,000</u>
A13301 Office Buildings			10,232,000	10,232,000	10,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,800,000</u>
A13703 I.T. Equipment					1,800,000
Services Hospital / SIMS Lahore			1,874,485,000	2,142,944,000	2,331,064,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4179 Punjab Rural Support Programme					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>57,000,000</u>	<u>58,000,000</u>	<u>67,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>57,000,000</u>	<u>58,000,000</u>	<u>67,000,000</u>
A05270 To Others			57,000,000	58,000,000	67,000,000
Punjab Rural Support Programme			57,000,000	58,000,000	67,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>383,742,000</u>	<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>383,742,000</u>	<u>500,000,000</u>
A03927 Purchase of drug and medicines			500,000,000	383,742,000	500,000,000
Provision of free medicines to DHQ & THQ Hospitals			500,000,000	383,742,000	500,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>		<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>		<u>300,000,000</u>
A05270 To Others			300,000,000		300,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			300,000,000		300,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4470 Block Allocation For M & R (Buildings For Health Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>		
A13370 Others			30,000,000		
Block Allocation For M & R (Buildings For Health Department			30,000,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,304,000</u>	<u>97,450,000</u>	<u>113,613,000</u>
A011 TOTAL PAY			<u>28,902,000</u>	<u>47,140,000</u>	<u>52,260,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>18,369,000</u>	<u>27,520,000</u>	<u>33,280,000</u>
A01150 Others			<u>18,369,000</u>	<u>27,520,000</u>	<u>33,280,000</u>
002 Pay of Officers			18,369,000		33,280,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>10,533,000</u>	<u>19,620,000</u>	<u>18,980,000</u>
A01152 Personal pay			169,000		169,000
A01170 Others			<u>10,364,000</u>	<u>19,620,000</u>	<u>18,811,000</u>
002 Pay of Staff			10,364,000		18,811,000
A012 TOTAL ALLOWANCES			<u>45,402,000</u>	<u>50,310,000</u>	<u>61,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,302,000</u>	<u>49,960,000</u>	<u>61,053,000</u>
A01201 Senior Post Allowance			26,000		13,000
A01202 House Rent Allowance			9,747,000		10,357,000
A01203 Conveyance Allowance			5,218,000		6,054,000
A01205 Dearness Allowance			700,000		
A01208 Dress Allowance			90,000		209,000
A01209 Special Additional Allowance			321,000		85,000
A0120D Integrated Allowance			30,000		155,000
A0120P Adhoc Relief 2009			4,700,000		
A0120X Ad - hoc Allowance - 2010			13,315,000		14,373,000
A01217 Medical Allowance			5,073,000		5,311,000
A0121A Adhoc Relief Allowance 2011					4,477,000
A0121B Health Professional Allowance					13,980,000
A01224 Entertainment Allowance			25,000		25,000
A01226 Computer Allowance			45,000		45,000
A01244 Adhoc Relief			687,000		
A01251 Mess Allowance			174,000		180,000
A01252 Non Practicing Allowance					144,000
A01253 Science Teaching Allowance			72,000		12,000
A01254 Anesthesia Allowance			360,000		600,000
A01256 Special Adhoc Relief Allowance			651,000		
A01269 Basic Science Allowance			360,000		600,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01270 Others			<u>2,708,000</u>	<u>49,960,000</u>	<u>4,433,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,708,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>350,000</u>	<u>300,000</u>
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			100,000	50,000	100,000
A01277 Contingent Paid Staff			800,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>12,112,000</u>	<u>7,662,000</u>	<u>13,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>166,000</u>	<u>126,000</u>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			105,000	145,000	105,000
A033 TOTAL UTILITIES			<u>8,025,000</u>	<u>3,025,000</u>	<u>8,025,000</u>
A03301 Gas			315,000	315,000	315,000
A03302 Water			210,000	210,000	210,000
A03303 Electricity			7,500,000	2,500,000	7,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,027,000</u>	<u>1,127,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			157,000	257,000	157,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			870,000	870,000	993,000
A039 TOTAL GENERAL			<u>2,934,000</u>	<u>3,344,000</u>	<u>4,384,000</u>
A03901 Stationery			157,000	157,000	157,000
A03902 Printing and Publication			105,000	105,000	105,000
A03903 Conference/Seminars/Workshops/ Symposia			157,000	157,000	157,000
A03905 Newspapers Periodicals and Books			420,000	420,000	420,000
A03907 Advertising & Publicity			105,000	105,000	105,000
A03927 Purchase of drug and medicines			1,050,000	1,250,000	2,500,000
A03942 Cost of Other Stores			210,000	310,000	210,000
A03955 Computer Stationary			105,000	105,000	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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A03970 Others			<u>625,000</u>	<u>735,000</u>	<u>625,000</u>
001 Others			105,000	205,000	105,000
009 X-Ray Films			520,000	530,000	520,000
A06 TOTAL TRANSFERS			<u>15,289,000</u>	<u>24,974,000</u>	<u>32,109,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,289,000</u>	<u>24,974,000</u>	<u>32,109,000</u>
A06101 Merit			91,000	91,000	91,000
A06102 Others			15,198,000	24,883,000	32,018,000
A09 TOTAL PHYSICAL ASSETS				<u>1,500,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>1,500,000</u>	
A09408 Generic Consumable				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A13001 Transport			490,000	490,000	490,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A13101 Machinery and Equipment			510,000	510,000	510,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			500,000	500,000	500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701 Hardware			40,000	40,000	40,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801 Maintenance of Gardens			10,000	10,000	10,000
Nishtar Institute Of Dentistry Multan			103,305,000	133,186,000	161,007,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4543	D G Khan Medical College					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,646,000</u>	<u>314,653,000</u>
A011	TOTAL PAY		<u>538</u>		<u>9,675,000</u>	<u>132,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>248</u>		<u>7,938,000</u>	<u>99,059,000</u>
A01101	Total Basic Pay of Officers		<u>248</u>			<u>69,146,000</u>
H100	House Officer (Special)		24			6,912,000
C335	consevation inspector (BPS-20)		3			1,407,000
M106	Medical Superintendent (BPS-20)		1			767,000
P277	PTI (BPS-20)		2			953,000
P278	PTC (BPS-20)		1			477,000
A026	Additional Medical Superintendent (BPS-19)		2			1,131,000
A428	APMO (BPS-19)		6			3,816,000
A483	Assistant Director (Soil Conservation) (BPS-19)		4			2,354,000
S383	Senior Dental Surgeon (BPS-19)		1			402,000
S468	Senior Consultant (BPS-19)		3			1,784,000
A484	Anaesthetist (BPS-18)		4			1,272,000
C024	Cardiologist (BPS-18)		1			269,000
C110	Child Specialist (BPS-18)		1			323,000
D072	Deputy Medical Superintendent (BPS-18)		3			1,166,000
D253	Dermatologist (BPS-18)		1			341,000
E063	Ent Specialist (BPS-18)		1			412,000
G064	Gynaecologist (BPS-18)		3			1,238,000
N024	Neuro Surgeon (BPS-18)		2			537,000
N043	Nursing Superintendent (BPS-18)		1			557,000
O079	OPHTHALMOLOGIST (BPS-18)		1			269,000
O084	Orthopedic Surgeon (BPS-18)		2			609,000
P024	Pathologist (BPS-18)		1			323,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
P060	Physiotherapist	(BPS-18)	1				330,000
P178	Psychiatrist	(BPS-18)	1				269,000
P279	Press Helper	(BPS-18)	2				626,000
R006	Radiologist	(BPS-18)	2				555,000
S097	Senior Medical Officer	(BPS-18)	9				5,188,000
S097-F	Senior Medical Officer	(BPS-18)	4				1,063,000
S302	Surgeon	(BPS-18)	3				1,129,000
S383	Senior Dental Surgeon	(BPS-18)	1				301,000
T001	T.B. Chest Specialist	(BPS-18)	1				358,000
U015	Urologist	(BPS-18)	1				358,000
B050	Blood Transfusion Officer	(BPS-17)	2				430,000
B088	Budget and Accounts Officer	(BPS-17)	1				215,000
D035	Dental Surgeon	(BPS-17)	2				689,000
D074	Deputy Nursing Superintendent	(BPS-17)	1				215,000
D164	Divisional Health Education Officer	(BPS-17)	1				215,000
H046	Head Nurse	(BPS-17)	9				2,164,000
M098	Medical Officer	(BPS-17)	57				13,741,000
N040	Nursing Instructor	(BPS-17)	1				215,000
P045	Pharmacist	(BPS-17)	2				430,000
S211	Statistical Officer	(BPS-17)	1				215,000
W096	Wood Work Instructor	(BPS-17)	13				3,210,000
C265	Charge Nurse	(BPS-16)	62				9,314,000
O008	Office Superintendent	(BPS-16)	1				308,000
P199	Public Health Nursing Supervisor	(BPS-16)	1				135,000
R101	Refractionist	(BPS-16)	1				154,000
A01102	Personal pay						987,000
A01150	Others						<u>7,938,000</u>
							<u>28,926,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
002 Pay of Officers					28,926,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>290</u>		<u>1,737,000</u>	<u>33,223,000</u>
A01151 Total Basic Pay of Other Staff		<u>290</u>			<u>27,777,000</u>
H002 Hakim (BPS-15)		1			115,000
H085 Homeopathic Doctor (BPS-15)		1			266,000
H024 Head Clerk (BPS-14)		1			247,000
S207 Statistical Assistant (BPS-14)		1			107,000
S216 Stenographer (BPS-12)		1			94,000
A008 Accountant (BPS-11)		1			88,000
A061 Almoner (BPS-09)		1			82,000
D036 Dental Technician (BPS-09)		3			411,000
E144 Executive District Officer (I.T) (BPS-09)		5			752,000
H103 House Keeper (BPS-09)		1			218,000
H131 Haemodialysis Technician (BPS-09)		1			82,000
L012 Laboratory Technician (BPS-09)		6			608,000
L026 Lady Health Visitor (BPS-09)		4			719,000
L063 Leprosy Technician (BPS-09)		1			91,000
O085 Ophthalmic Technician (BPS-09)		1			91,000
P166 Projectionist (BPS-09)		1			82,000
S078 Senior Clerk (BPS-09)		3			587,000
X005 X-Ray Technician (BPS-09)		1			82,000
S020 Sanitary Inspector (BPS-08)		1			79,000
J019 Junior Clerk (BPS-07)		5			567,000
D027 Dawasaz (BPS-06)		1			135,000
D137 Dispenser (BPS-06)		15			2,186,000
H086 Homeopathic Dispenser (BPS-06)		1			142,000
L094 Liprasy Dresser (BPS-06)		1			142,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
O023 Operation Theatre Assistant (BPS-06)		11			896,000
P061 Physiotherapist Aid (BPS-06)		1			188,000
R005 Radiographer (BPS-06)		6			691,000
R107 Registrar/MO/RMO/Asstt: Anaesthetist (BPS-06)		3			445,000
E034 Electrician (BPS-05)		2			146,000
I004 Imam Masjid (BPS-05)		1			76,000
L003 Laboratory Assistant (BPS-05)		6			731,000
S250 Store Keeper (BPS-05)		2			221,000
D186 Driver (BPS-04)		3			203,000
M128 Midwife (BPS-04)		5			686,000
D015 Dark Room Attendant (BPS-03)		2			138,000
M128 Midwife (BPS-03)		4			348,000
P095 Plumber (BPS-03)		1			116,000
T005 Tailor Master (BPS-03)		1			69,000
T101 Tubewell Operator (BPS-03)		2			129,000
X002 X-Ray Attendant (BPS-03)		1			139,000
A356-F Aya/Mai (BPS-02)		1			62,000
L069 Library Attendant (BPS-02)		4			286,000
O025 Operation Theatre Attendant (BPS-02)		6			451,000
B015 Bearer (BPS-01)		4			324,000
B019 Beldar (BPS-01)		3			325,000
B114 Bearer/Stretchor Bearer (BPS-01)		4			300,000
C112 Chowkidar (BPS-01)		11			1,001,000
C130 Cleaner (BPS-01)		2			128,000
C193 Cook (BPS-01)		6			512,000
D026 Dawacob (BPS-01)		1			64,000
D093 Dhobi (BPS-01)		2			230,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
G068	Groundman/Gate Keeper	(BPS-01)	4				256,000
K010	Khadim Masjid	(BPS-01)	1				64,000
M019	Mali	(BPS-01)	4				346,000
N006	Naib Qasid	(BPS-01)	8				835,000
S025	Sanitary Worker	(BPS-01)	2				236,000
W006-M	Ward Boy	(BPS-01)	59				4,738,000
W007-F	Ward Cleaner	(BPS-01)	56				4,120,000
W019	Water Carrier	(BPS-01)	3				304,000
A01152	Personal pay						350,000
A01170	Others					<u>1,737,000</u>	<u>5,096,000</u>
002	Pay of Staff						5,096,000
A012	TOTAL ALLOWANCES					<u>33,971,000</u>	<u>182,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>33,761,000</u>	<u>180,231,000</u>
A01201	Senior Post Allowance						150,000
A01202	House Rent Allowance						21,884,000
A01203	Conveyance Allowance						11,969,000
A01208	Dress Allowance						950,000
A0120D	Integrated Allowance						509,000
A0120X	Ad - hoc Allowance - 2010						28,785,000
A01217	Medical Allowance						13,430,000
A0121A	Adhoc Relief Allowance 2011						11,754,000
A0121B	Health Professional Allowance						35,940,000
A01224	Entertainment Allowance						221,000
A01226	Computer Allowance						25,000
A01227	Project Allowance						23,360,000
A01250	Incentive Allowance						9,060,000
A01251	Mess Allowance						1,770,000
A01252	Non Practicing Allowance						8,328,000
A01253	Science Teaching Allowance						137,000
A01270	Others					<u>33,761,000</u>	<u>11,959,000</u>
001	Others					33,761,000	
006	Uniform Allowance						29,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees						5,595,000
058	Health Sector Reform Allowavce						3,504,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	<u>2,140,000</u>
A01273 Honoraria				30,000	100,000
A01274 Medical Charges				75,000	150,000
A01275 Rest and Recreation Allowance				5,000	10,000
A01278 Leave Salary				100,000	200,000
A01289 Teaching Allowance					1,680,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>7,257,000</u>	<u>101,856,000</u>
A031 TOTAL FEES				<u>2,000</u>	<u>2,000</u>
A03101 Bank fees				2,000	2,000
A032 TOTAL COMMUNICATIONS				<u>140,000</u>	<u>533,000</u>
A03201 Postage and Telegraph				15,000	48,000
A03202 Telephone and Trunk Call				110,000	455,000
A03205 Courier and Pilot Service				15,000	30,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>1,250,000</u>	<u>10,382,000</u>
A03301 Gas				20,000	1,220,000
A03302 Water				15,000	61,000
A03303 Electricity			200,000	1,200,000	9,000,000
A03304 Hot and Cold Weather Charges				15,000	101,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>70,000</u>
A03402 Rent for Office Building				10,000	10,000
A03403 Rent for Residential Building					10,000
A03407 Rates and Taxes				10,000	50,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03601 Fuel					30,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>695,000</u>	<u>9,120,000</u>
A03805 Travelling Allowance				75,000	1,545,000
A03806 Transportation of Goods				20,000	75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			100,000	600,000	7,500,000
A039 TOTAL GENERAL				<u>5,150,000</u>	<u>81,719,000</u>
A03901 Stationery				150,000	836,000
A03902 Printing and Publication				250,000	983,000
A03905 Newspapers Periodicals and Books				1,500,000	2,007,000
A03906 Uniforms and Protective Clothing				100,000	150,000
A03907 Advertising & Publicity				100,000	445,000
A03918 Exhibitions, Fairs & Other National Celebrations				50,000	136,000
A03927 Purchase of drug and medicines					65,000,000
A03942 Cost of Other Stores				1,000,000	4,012,000
A03970 Others				<u>2,000,000</u>	<u>8,150,000</u>
001 Others				2,000,000	4,100,000
008 Bedding & Clothing					1,550,000
009 X-Ray Films					2,500,000
A06 TOTAL TRANSFERS				<u>20,000</u>	<u>1,699,000</u>
A061 TOTAL SCHOLARSHIP					<u>1,659,000</u>
A06102 Others					1,659,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts				20,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>7,088,000</u>
A130 TOTAL TRANSPORT				<u>25,000</u>	<u>546,000</u>
A13001 Transport				25,000	546,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>2,184,000</u>
A13101 Machinery and Equipment				50,000	2,184,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>378,000</u>
A13201 Furniture and Fixture				50,000	378,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>3,850,000</u>
A13301 Office Buildings				1,000,000	3,850,000
A137 TOTAL COMPUTER EQUIPMENT				<u>21,000</u>	<u>130,000</u>
A13701 Hardware				10,000	50,000
A13702 Software				1,000	30,000
A13703 I.T. Equipment				10,000	50,000
D G Khan Medical College			300,000	52,069,000	425,296,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,097,000</u>	<u>278,904,000</u>
A011 TOTAL PAY		<u>891</u>		<u>34,854,000</u>	<u>116,947,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>398</u>		<u>22,013,000</u>	<u>78,821,000</u>
A01101 Total Basic Pay of Officers		<u>398</u>			<u>78,796,000</u>
A026 Additional Medical Superintendent (BPS-19)		1			593,000
A067 Anesthetist (BPS-19)		1			593,000
A428 APMO (BPS-19)		4			1,948,000
A485 APWMO (BPS-19)		3			1,648,000
C024 Cardiologist (BPS-19)		1			593,000
D593-M Drug Controller (BPS-19)		1			574,000
E064 Ent Surgeon (BPS-19)		1			593,000
G082 Gynecologist (BPS-19)		1			593,000
M106 Medical Superintendent (BPS-19)		1			766,000
O076-M Ortho Surgeon (BPS-19)		1			593,000
O079 OPHTHALMOLOGIST (BPS-19)		1			593,000
P058 Physician (BPS-19)		1			727,000
P219 Principal Dental Surgeon (BPS-19)		1			593,000
R006 Radiologist (BPS-19)		1			612,000
S104 Senior Pathologist (BPS-19)		1			593,000
S302-M Surgeon (BPS-19)		1			727,000
S420 Senior Paediatrician (BPS-19)		1			329,000
A067 Anesthetist (BPS-18)		4			1,360,000
C024 Cardiologist (BPS-18)		3			963,000
D072 Deputy Medical Superintendent (BPS-18)		3			1,320,000
D253 Dermatologist (BPS-18)		1			285,000
D594-F Deputy Drug Controller (BPS-18)		1			305,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
E063	Ent Specialist	(BPS-18)	3			1,269,000
E098	Eye Specialist	(BPS-18)	3			1,431,000
G064	Gynaecologist	(BPS-18)	3			1,125,000
H172	Histopathologist	(BPS-18)	1			393,000
N043	Nursing Superintendent	(BPS-18)	4			1,198,000
N045	Nephrologist	(BPS-18)	1			357,000
O043	Ortheopaedic Surgeon	(BPS-18)	3			981,000
P007	Paediatrician	(BPS-18)	3			963,000
P024	Pathologist	(BPS-18)	3			999,000
P058	Physician	(BPS-18)	3			1,017,000
R006	Radiologist	(BPS-18)	3			963,000
S097	Senior Medical Officer	(BPS-18)	5			2,041,000
S302	Surgeon	(BPS-18)	3			1,197,000
S383	Senior Dental Surgeon	(BPS-18)	1			591,000
S384	Senior Women Medical Officer	(BPS-18)	2			1,146,000
T001	T.B. Chest Specialist	(BPS-18)	1			357,000
U015	Urologist	(BPS-18)	1			537,000
B050	Blood Transfusion Officer	(BPS-17)	3			641,000
B088	Budget and Accounts Officer	(BPS-17)	1			213,000
B115	Bio Medical Engineer	(BPS-17)	1			314,000
C443	Civil Engineer	(BPS-17)	1			214,000
D035	Dental Surgeon	(BPS-17)	1			214,000
D074	Deputy Nursing Superintendent	(BPS-17)	1			214,000
D164-F	Divisional Health Education Officer	(BPS-17)	3			684,000
H046	Head Nurse	(BPS-17)	12			3,024,000
M098	Medical Officer	(BPS-17)	75			12,460,000
P045	Pharmacist	(BPS-17)	2			513,000

**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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
P060	Physiotherapist	(BPS-17)	1				257,000
S211	Statistical Officer	(BPS-17)	1				214,000
W050	Women Medical Officer	(BPS-17)	28				5,254,000
C265	Charge Nurse	(BPS-16)	183				19,929,000
C265-F	Charge Nurse	(BPS-16)	7				840,000
O008	Office Superintendent	(BPS-16)	1				345,000
A01102	Personal pay						20,000
A01106	Total Pay of contract staff						<u>5,000</u>
A01150	Others					22,013,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>493</u>			<u>12,841,000</u>	<u>38,126,000</u>
A01151	Total Basic Pay of Other Staff		<u>493</u>				<u>38,116,000</u>
H085	Homeopathic Doctor	(BPS-15)	1				316,000
O070	Office Assistant	(BPS-14)	2				434,000
C173	Computer Operator	(BPS-12)	4				426,000
S216	Stenographer	(BPS-12)	1				105,000
B037	Bio-Medical Technicians	(BPS-11)	1				99,000
B056	Boiler Engineer	(BPS-11)	1				99,000
S207	Statistical Assistant	(BPS-11)	2				197,000
A061	Almoner	(BPS-09)	2				381,000
B049	Blood Technician	(BPS-09)	5				557,000
D036	Dental Technician	(BPS-09)	2				276,000
E003	E.C.G. Technician	(BPS-09)	7				701,000
H131	Haemodialysis Technician	(BPS-09)	2				181,000
L012	Laboratory Technician	(BPS-09)	7				737,000
L026	Lady Health Visitor	(BPS-09)	4				511,000
S078	Senior Clerk	(BPS-09)	2				162,000
X005	X-Ray Technician	(BPS-09)	6				515,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A008	Accountant (BPS-08)		1			78,000
S020	Sanitary Inspector (BPS-08)		5			463,000
C040	Cashier (BPS-07)		1			83,000
J019	Junior Clerk (BPS-07)		5			696,000
S208	Statistical Clerk (BPS-07)		1			83,000
D173	Drain Beldar (BPS-06)		18			1,777,000
D174	Dresser (BPS-06)		6			609,000
F016	Female Dispenser (BPS-06)		9			843,000
F017	Female Dresser (BPS-06)		2			214,000
H086	Homeopathic Dispenser (BPS-06)		1			90,000
O023	Operation Theatre Assistant (BPS-06)		14			1,257,000
P061	Physiotherapist Aid (BPS-06)		1			90,000
R005	Radiographer (BPS-06)		2			162,000
S250	Store Keeper (BPS-06)		5			393,000
X001	X-Ray Assistant (BPS-06)		6			522,000
A060	Air-conditioning Mechanic (BPS-05)		3			218,000
D014	Dark Room Assistant (BPS-05)		6			470,000
D186	Driver (BPS-05)		8			587,000
E034	Electrician (BPS-05)		4			303,000
L003	Laboratory Assistant (BPS-05)		8			581,000
M128	Midwife (BPS-05)		13			956,000
M173	Motor Mechanic (BPS-05)		2			145,000
R021	Receptionist (BPS-05)		5			363,000
W034	Welder (BPS-05)		1			73,000
C027	Carpenter (BPS-04)		1			83,000
P009	Painter (BPS-04)		1			72,000
P095	Plumber (BPS-04)		4			332,000
T101	Tubewell Operator (BPS-04)		4			332,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
T138	Tailor (BPS-04)	2				166,000
D003	Daftri (BPS-03)	2				143,000
D201	Duplicating Machine Operator (BPS-03)	3				209,000
L006	Laboratory Attendant (BPS-03)	7				476,000
O025	Operation Theatre Attendant (BPS-03)	12				799,000
B004	Bahishti (BPS-02)	4				256,000
B005	Baildar (BPS-02)	2				128,000
C112	Chowkidar (BPS-02)	14				923,000
C193	Cook (BPS-02)	4				264,000
D093	Dhobi (BPS-02)	6				383,000
G025	Gatekeeper (BPS-02)	12				767,000
M019	Mali (BPS-02)	7				455,000
N006	Naib Qasid (BPS-02)	25				1,614,000
S025	Sanitary Worker (BPS-02)	58				3,825,000
S255	Stretch Bearer (BPS-02)	14				895,000
W006	Ward Boy (BPS-02)	20				1,356,000
W007	Ward Cleaner (BPS-02)	40				2,801,000
W011	Ward Servant (BPS-02)	75				5,084,000
A01152	Personal pay					10,000
A01170	Others				12,841,000	
A012	TOTAL ALLOWANCES				<u>58,243,000</u>	<u>161,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,896,000</u>	<u>160,997,000</u>
A01202	House Rent Allowance					24,229,000
A01203	Conveyance Allowance					17,536,000
A01208	Dress Allowance					7,592,000
A0120D	Integrated Allowance					175,000
A0120X	Ad - hoc Allowance - 2010					32,000,000
A01217	Medical Allowance					11,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A0121A Adhoc Relief Allowance 2011					11,076,000
A0121B Health Professional Allowance					28,275,000
A01224 Entertainment Allowance					130,000
A01226 Computer Allowance					50,000
A01250 Incentive Allowance					1,000,000
A01251 Mess Allowance					19,176,000
A01252 Non Practicing Allowance					5,568,000
A01270 Others				57,896,000	3,114,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>347,000</u>	<u>960,000</u>
A01273 Honoraria				142,000	500,000
A01274 Medical Charges				200,000	200,000
A01277 Contingent Paid Staff				5,000	5,000
A012ae					255,000
A03 TOTAL OPERATING EXPENSES				<u>39,877,000</u>	<u>104,087,000</u>
A032 TOTAL COMMUNICATIONS				<u>213,000</u>	<u>450,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call				213,000	400,000
A033 TOTAL UTILITIES				<u>8,804,000</u>	<u>18,702,000</u>
A03301 Gas				137,000	700,000
A03302 Water				1,000	1,000
A03303 Electricity				7,399,000	16,000,000
A03304 Hot and Cold Weather Charges				1,000	1,000
A03305				1,266,000	
A03370 Others					2,000,000
A034 TOTAL OCCUPANCY COSTS				<u>75,000</u>	<u>75,000</u>
A03407 Rates and Taxes				75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>850,000</u>	<u>1,360,000</u>
A03805 Travelling Allowance				14,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A03806 Transportation of Goods				1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				608,000	1,000,000
A03809 CNG Charges (Govt)				227,000	200,000
A039 TOTAL GENERAL				<u>29,935,000</u>	<u>83,500,000</u>
A03901 Stationery				200,000	1,000,000
A03902 Printing and Publication				343,000	1,500,000
A03905 Newspapers Periodicals and Books				95,000	100,000
A03906 Uniforms and Protective Clothing				195,000	500,000
A03907 Advertising & Publicity				102,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations				34,000	100,000
A03927 Purchase of drug and medicines				20,500,000	50,000,000
A03942 Cost of Other Stores				5,100,000	22,000,000
A03947 HIV AID - Monitoring Research and Evaluation				399,000	1,000,000
A03948 HIV AID - Behaviour Change Communication and Adv				1,676,000	3,000,000
A03970 Others				1,291,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,500,000</u>
A041 TOTAL PENSION					<u>2,500,000</u>
A04115 Social Security benefit in lieu of Pension					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>915,000</u>	<u>2,900,000</u>
A130 TOTAL TRANSPORT				<u>284,000</u>	<u>700,000</u>
A13001 Transport				284,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>545,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment				545,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A132 TOTAL FURNITURE AND FIXTURE				<u>86,000</u>	<u>200,000</u>
A13201 Furniture and Fixture				86,000	200,000
Kot Khawaja Saeed Hospital Lahore				133,889,000	388,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4623 Lumpsum Provision For Implication For Paramedic Service Structure					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>600,000,000</u>
A011 TOTAL PAY					<u>600,000,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>600,000,000</u>
A01150 Others					600,000,000
Lumpsum Provision For Implication For Paramedic Service Structure					600,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4624 Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>500,000,000</u>
A011 TOTAL PAY					<u>500,000,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>500,000,000</u>
A01150 Others					500,000,000
Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development					500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4626 Strengthening Of Health Management Information System In Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,000,000</u>
A011 TOTAL PAY					<u>1,000,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>1,000,000</u>
A01150 Others					1,000,000
Strengthening Of Health Management Information System In Punjab					1,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>27,717,000</u>	<u>126,656,000</u>
A011	TOTAL PAY		394			<u>11,006,000</u>	<u>51,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		168			<u>6,556,000</u>	<u>32,318,000</u>
A01101	Total Basic Pay of Officers		<u>168</u>				<u>32,318,000</u>
M106	Medical Superintendent	(BPS-19)	1				755,000
A067	Anesthetist	(BPS-18)	7				2,229,000
C024	Cardiologist	(BPS-18)	1				267,000
E063	Ent Specialist	(BPS-18)	1				267,000
G064	Gynaecologist	(BPS-18)	3				801,000
N043	Nursing Superintendent	(BPS-18)	1				573,000
O079	OPHTHALMOLOGIST	(BPS-18)	1				267,000
P024	Pathologist	(BPS-18)	2				534,000
P085	Plant Superintendent	(BPS-18)	3				837,000
P307-F	P.T.C. Teacher	(BPS-18)	1				447,000
R006	Radiologist	(BPS-18)	2				534,000
S302	Surgeon	(BPS-18)	3				801,000
S384	Senior Women Medical Officer	(BPS-18)	2				534,000
U015	Urologist	(BPS-18)	1				267,000
A065	Anesthesia Assistant	(BPS-17)	5				1,068,000
C044	Casualty Medical Officer	(BPS-17)	6				1,281,000
D035	Dental Surgeon	(BPS-17)	1				458,000
H046	Head Nurse	(BPS-17)	3				641,000
M098	Medical Officer	(BPS-17)	5				1,428,000
P045	Pharmacist	(BPS-17)	1				214,000
R066	Resident Medical Officer	(BPS-17)	9				2,052,000
W099	Water Engine Driver	(BPS-17)	9				1,951,000
C265	Charge Nurse	(BPS-16)	100				14,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
A01150	Others					6,556,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>226</u>			<u>4,450,000</u>	<u>19,544,000</u>
A01151	Total Basic Pay of Other Staff		<u>226</u>				<u>17,000,000</u>
S216	Stenographer	(BPS-12)	1				93,000
C274	Ct Scan Technician	(BPS-09)	4				324,000
D036	Dental Technician	(BPS-09)	1				195,000
D535	Deputy Chief Security Guard	(BPS-09)	4				338,000
E139	Elementary School Teacher (Agri)	(BPS-09)	3				315,000
L012	Laboratory Technician	(BPS-09)	4				352,000
L026	Lady Health Visitor	(BPS-09)	1				189,000
S078	Senior Clerk	(BPS-09)	1				189,000
S020	Sanitary Inspector	(BPS-08)	3				307,000
S250	Store Keeper	(BPS-08)	2				165,000
J019	Junior Clerk	(BPS-07)	2				158,000
A065	Anesthesia Assistant	(BPS-06)	9				655,000
C023	Cardiac Anesthetists	(BPS-06)	2				151,000
D137	Dispenser	(BPS-06)	6				598,000
D174	Dresser	(BPS-06)	5				386,000
E003	E.C.G. Technician	(BPS-06)	1				105,000
E034	Electrician	(BPS-06)	1				79,000
L003	Laboratory Assistant	(BPS-06)	4				290,000
O023	Operation Theatre Assistant	(BPS-06)	7				531,000
R005	Radiographer	(BPS-06)	4				387,000
S250	Store Keeper	(BPS-06)	1				86,000
D186	Driver	(BPS-05)	4				370,000
E034	Electrician	(BPS-05)	2				145,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
M128	Midwife	(BPS-04)	3				211,000
T148	Tax Constable	(BPS-04)	3				255,000
A065	Anesthesia Assistant	(BPS-03)	7				498,000
O025	Operation Theatre Attendant	(BPS-03)	9				704,000
A556	Audio / Video Camera Man	(BPS-02)	2				142,000
N006	Naib Qasid	(BPS-02)	14				917,000
W011	Ward Servant	(BPS-02)	35				2,354,000
D093	Dhobi	(BPS-01)	4				257,000
G025	Gatekeeper	(BPS-01)	24				1,593,000
S022	Sanitary Petrol	(BPS-01)	3				190,000
S025	Sanitary Worker	(BPS-01)	20				1,242,000
S146	Sewerman	(BPS-01)	3				215,000
S255	Stretch Bearer	(BPS-01)	9				570,000
S497	School Health Nutrition Supervisor	(BPS-01)	10				892,000
W004	Ward Aya	(BPS-01)	8				552,000
A01152	Personal pay						2,544,000
A01170	Others					4,450,000	
A012	TOTAL ALLOWANCES					<u>16,711,000</u>	<u>74,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>16,711,000</u>	<u>74,639,000</u>
A01202	House Rent Allowance						11,464,000
A01203	Conveyance Allowance						7,646,000
A01207	Washing Allowance						37,000
A01208	Dress Allowance						3,869,000
A0120D	Integrated Allowance						145,000
A0120X	Ad - hoc Allowance - 2010						13,318,000
A01217	Medical Allowance						5,502,000
A0121A	Adhoc Relief Allowance 2011						4,306,000
A0121B	Health Professional Allowance						10,165,000
A01239	Special Allowance						3,312,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A01251 Mess Allowance					9,798,000
A01254 Anesthesia Allowance					1,862,000
A01270 Others				<u>16,711,000</u>	<u>3,215,000</u>
001 Others				16,711,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					3,215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>155,000</u>
A01278 Leave Salary					10,000
A012AE Integrated allowance					145,000
A03 TOTAL OPERATING EXPENSES				<u>10,854,000</u>	<u>27,721,000</u>
A032 TOTAL COMMUNICATIONS				<u>55,000</u>	<u>260,000</u>
A03201 Postage and Telegraph				5,000	40,000
A03202 Telephone and Trunk Call				50,000	220,000
A033 TOTAL UTILITIES				<u>4,195,000</u>	<u>11,400,000</u>
A03301 Gas				1,365,000	3,000,000
A03302 Water				50,000	200,000
A03303 Electricity				1,680,000	4,500,000
A03304 Hot and Cold Weather Charges					200,000
A03305				1,100,000	3,500,000
A034 TOTAL OCCUPANCY COSTS					<u>100,000</u>
A03407 Rates and Taxes					100,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,225,000</u>	<u>1,741,000</u>
A03805 Travelling Allowance				50,000	200,000
A03806 Transportation of Goods					200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,175,000	1,341,000
A039 TOTAL GENERAL				<u>5,379,000</u>	<u>14,220,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A03901 Stationery				200,000	550,000
A03902 Printing and Publication				200,000	570,000
A03905 Newspapers Periodicals and Books				15,000	50,000
A03906 Uniforms and Protective Clothing				100,000	150,000
A03907 Advertising & Publicity					220,000
A03927 Purchase of drug and medicines				3,136,000	8,000,000
A03942 Cost of Other Stores				1,173,000	3,200,000
A03947 HIV AID - Monitoring Research and Evaluation					400,000
A03948 HIV AID - Behaviour Change Communication and Adv					400,000
A03970 Others				555,000	680,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>300,000</u>
A13001 Transport				30,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>300,000</u>
A13101 Machinery and Equipment				80,000	300,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>200,000</u>
A13201 Furniture and Fixture				20,000	200,000
GOVT SAID MITHA HOSP				38,701,000	155,177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,250,077,000</u>	<u>1,447,837,000</u>	<u>1,425,368,000</u>
A011	TOTAL PAY	<u>4828</u>	<u>4873</u>		<u>576,817,000</u>	<u>670,358,000</u>	<u>663,972,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2188</u>	<u>2212</u>		<u>414,562,000</u>	<u>472,696,000</u>	<u>463,198,000</u>
A01101	Total Basic Pay of Officers	<u>2188</u>	<u>2212</u>		<u>414,562,000</u>		<u>463,198,000</u>
H130	House Physician/Surgeon (Special)	4			864,000		
H130-M	House Physician/Surgeon (Special)	58	58		12,528,000		16,704,000
C092-F	Chief Nursing Superintendent (BPS-20)	1	1		262,000		328,000
C355-M	Chief Consultant (BPS-20)	1	1		280,000		328,000
M223-M	Medical Superintendent/Add. Medical (BPS-20)	1	1		1,536,000		735,000
P283-F	Principal Medical Officer (BPS-20)	1	1		552,000		679,000
P283-M	Principal Medical Officer (BPS-20)	2	2		1,085,000		1,335,000
A026-M	Additional Medical Superintendent (BPS-19)	4	4		1,746,000		2,149,000
A532-F	Additional Principal Medical Officer (BPS-19)	11	11		4,790,000		5,894,000
A532-M	Additional Principal Medical Officer (BPS-19)	30	30		13,726,000		16,409,000
A533-F	Additional Principal Women Medical Officer (BPS-19)	15	15		6,378,000		7,848,000
C096-M	Chief Physiotherapist (BPS-19)	1	1		405,000		498,000
D205-F	Dy. Chief Nursing Superintendent (BPS-19)	1	1		440,000		542,000
N047-M	Nephrologist (BPS-19)	1	1		388,000		416,000
P089-M	Plastic Surgeon (BPS-19)	1	1		388,000		416,000
S481-M	Senior Consultant (BPS-19)	1	1		261,000		283,000
A067-F	Anesthetist (BPS-18)	6	6		1,880,000		2,314,000
A067-M	Anesthetist (BPS-18)	17	17		4,709,000		5,794,000
B088-M	Budget and Accounts Officer (BPS-18)	1	1		373,000		459,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
C023-M Cardiac Anesthetists (BPS-18)	1	1	335,000		412,000
C024-M Cardiologist (BPS-18)	1		192,000		
C100-M Chief Security Officer (BPS-18)	1	1	323,000		397,000
C109-M Child Psychiatrist (BPS-18)	1	1	250,000		308,000
C190-M Consultant Physician (BPS-18)	1	1	383,000		471,000
C224-M Cycle Mistri (BPS-18)		1			236,000
C270-M Clinical Assistant (BPS-18)	2	2	500,000		615,000
C321-M Consultant (BPS-18)	1	1	192,000		182,000
C356-M Chest Surgeon (BPS-18)	1		192,000		
C357-M Chest Physician (BPS-18)	1	1	192,000		236,000
C373-M Chest Specialist (BPS-18)		1			236,000
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,439,000		1,771,000
D136-M Dispensary Superintendent (BPS-18)	1	1	333,000		409,000
E088-M Executive Secretary (BPS-18)		1			236,000
E154-M Epidemiologist (BPS-18)	1	1	353,000		434,000
E155-M Emergency Surgeon (BPS-18)	2	2	387,000		476,000
G084-M General Physician (BPS-18)	2	2	387,000		476,000
G088-M General Surgeon (BPS-18)	1		192,000		
N024-M Neuro Surgeon (BPS-18)	2	2	297,000		365,000
N043-F Nursing Superintendent (BPS-18)	3	4	477,000		659,000
O044-M Orthopist (BPS-18)	1		192,000		
O076-M Ortho Surgeon (BPS-18)		1			236,000
P024-F Pathologist (BPS-18)	2	2	777,000		956,000
P024-M Pathologist (BPS-18)	3	3	744,000		915,000
P198-M Paediatric Pathologist (BPS-18)	1	1	312,000		384,000
P294-M Paeds Physician (BPS-18)	1	1	192,000		494,000
R006-M Radiologist (BPS-18)	4	4	1,308,000		1,609,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	383,000		471,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S097-M	Senior Medical Officer	(BPS-18)	80	80	26,281,000		22,339,000
S110	Senior Registrar	(BPS-18)	55		4,648,000		
S110-M	Senior Registrar	(BPS-18)	56	86	7,185,000		14,838,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	466,000		573,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	12,483,000		10,360,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	365,000		449,000
V009-M	Veneriologist	(BPS-18)	2	2	757,000		931,000
A032-M	Administrative Officer	(BPS-17)	1	1	286,000		352,000
A250-F	Assistant Physiotherapist	(BPS-17)	1	1	163,000		201,000
A250-M	Assistant Physiotherapist	(BPS-17)	10	10	1,641,000		2,019,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	232,000		286,000
A347-M	Artist/Designer	(BPS-17)	1	1	232,000		286,000
B036-F	Bio-Chemist	(BPS-17)		3			1,167,000
B036-M	Bio-Chemist	(BPS-17)	3	6	1,940,000		2,387,000
C025-M	Care-Taker	(BPS-17)	1	1	232,000		286,000
C097-M	Chief Radiographer	(BPS-17)	1	1	232,000		286,000
C108-F	Child Physiotherapist	(BPS-17)	1	1	232,000		286,000
C138-F	Clinical Pathologist	(BPS-17)	1	1	285,000		351,000
C138-M	Clinical Pathologist	(BPS-17)	1	1	286,000		352,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	1,187,000		1,461,000
D035-M	Dental Surgeon	(BPS-17)	3	3	1,156,000		1,423,000
D036-M	Dental Technician	(BPS-17)	6		1,940,000		
D074-F	Deputy Nursing Superintendent	(BPS-17)	5	6	605,000		804,000
E055-M	Engineer	(BPS-17)	1	1	232,000		286,000
H046-F	Head Nurse	(BPS-17)	107	107	21,955,000		27,017,000
H071-M	Health Educator	(BPS-17)	1	1	246,000		303,000
H073-M	Health Phycist	(BPS-17)	1	1	444,000		546,000
H130-F	House Physician/Surgeon	(BPS-17)	84		18,144,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
H130-M House Physician/Surgeon (BPS-17)	120		21,600,000		
I036-F Internee (BPS-17)	15		3,240,000		
I036-M Internee (BPS-17)	20		4,320,000		
L031-F Lady Orthoepist (BPS-17)	1	1	232,000		286,000
M035-M Manager Workshop (BPS-17)		1			294,000
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	20	1,182,000		2,455,000
M098-M Medical Officer (BPS-17)	119	167	35,736,000		50,706,000
M108-M Medical Technologist (BPS-17)	3	3	943,000		1,161,000
M122-M Microbiologist (BPS-17)	2	2	463,000		570,000
M125-M Micrologist (BPS-17)	1	1	239,000		294,000
N020-F Neuro Physiotherapist (BPS-17)	1	1	231,000		284,000
N020-M Neuro Physiotherapist (BPS-17)	1	1	232,000		286,000
N042-F Nursing Sister (BPS-17)	16	16	3,545,000		4,362,000
O003-M Occupational Therapist (BPS-17)	1	1	232,000		286,000
O044-M Orthopist (BPS-17)	1	1	232,000		286,000
P034-M Perfusionist (BPS-17)	2	2	408,000		502,000
P045 Pharmacist (BPS-17)	27	39	3,200,000		6,272,000
P045-F Pharmacist (BPS-17)	9	9	1,170,000		1,439,000
P045-M Pharmacist (BPS-17)	12		1,897,000		
P060-M Physiotherapist (BPS-17)					1,032,000
P093-M Play Therapist (BPS-17)	1	1	185,000		228,000
P179-M Psychologist (BPS-17)	3	3	1,084,000		1,334,000
P180-M Psysiotherapist Lecturer (BPS-17)	2	2	642,000		790,000
R036-M Registrar (BPS-17)	1	1	137,000		146,000
R067-F Respiratory Physiologist (BPS-17)	1	1	232,000		286,000
S002-M S.D.O. (BPS-17)	1	1	232,000		286,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
S193-F Speech Therapist (BPS-17)	1	1	231,000		284,000
S193-M Speech Therapist (BPS-17)	1	1	232,000		286,000
S211-M Statistical Officer (BPS-17)	1	1	152,000		187,000
T046-M Theatre Bearer (BPS-17)	3		626,000		
T047-M Therapist (BPS-17)		3			770,000
W050-F Women Medical Officer (BPS-17)	78	78	54,500,000		67,064,000
A012-M Accounts Officer (BPS-16)	1	1	250,000		308,000
A210-M Assistant Manager Workshop (BPS-16)	4	4	543,000		668,000
A263-M Assistant Security Officer (BPS-16)	3	3	577,000		710,000
C173-M Computer Operator (BPS-16)	1	1	129,000		159,000
C265-F Charge Nurse (BPS-16)	1026	1276	104,165,000		150,540,000
E005-M E.E.G. Technologist (BPS-16)	2	2	296,000		365,000
E007-M E.M.G. Technologist (BPS-16)	2	2	270,000		353,000
L053-M Lecture Demonstrator (BPS-16)	4	4	570,000		701,000
P060-M Physiotherapist (BPS-16)	3	3	255,000		273,000
S282-M Superintendent (BPS-16)	4	4	879,000		1,082,000
S288-M Superintendent Workshop (BPS-16)	1	1	129,000		159,000
A01150 Others				472,696,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2640</u>	<u>2661</u>	<u>162,255,000</u>	<u>197,662,000</u>	<u>200,774,000</u>
A01151 Total Basic Pay of Other Staff	<u>2640</u>	<u>2661</u>	<u>162,255,000</u>		<u>200,774,000</u>
A350-M Assistant/Head Clerk (BPS-14)	1	1	70,000		73,000
C098 Chief Sanitary Inspector (BPS-14)	1	1	118,000		145,000
C173 Computer Operator (BPS-14)	1	1	185,000		228,000
I045 Instructor Dispencer (BPS-14)	1	1	118,000		145,000
E047 Electronic Maintenance Assistant (BPS-12)	1	1	116,000		143,000
L081 Line Superintendent Grade-I (BPS-12)	1	1	124,000		153,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
O023-M Operation Theatre Assistant	(BPS-12)	12			731,000
S216 Stenographer	(BPS-12)	2	371,000		
S216-F Stenographer	(BPS-12)			2	417,000
S216-M Stenographer	(BPS-12)	14	1,793,000	14	2,207,000
S292-M Supervisor	(BPS-12)	1	113,000	1	139,000
A092-M Artist	(BPS-11)	1	105,000	1	129,000
A350 Assistant/Head Clerk	(BPS-11)	6	550,000	5	677,000
C173-M Computer Operator	(BPS-11)			11	794,000
C233-M Computer Operator	(BPS-11)	11	645,000		
D099 Dietician	(BPS-11)	1	108,000	1	133,000
H088 Horticulture Supervisor	(BPS-11)	1	118,000	1	145,000
J073-M Janitorial Supervisor	(BPS-11)	11	968,000	10	1,191,000
L082 Line Superintendent Grade-Ii	(BPS-11)	3	257,000	3	316,000
O026-M Operation Theatre Technician	(BPS-11)	12	64,000	1	79,000
S326 Statistical Investigator	(BPS-11)	1	108,000	1	138,000
S327 Statistical Assistant	(BPS-11)	2	162,000	2	199,000
S483-M Security Supervisor	(BPS-11)	5	484,000	5	596,000
T120 Technical Assistant	(BPS-11)	3	235,000	3	289,000
M012-M Machinist	(BPS-10)	1	100,000	1	123,000
A061 Almoner	(BPS-09)	1	110,000	1	135,000
A094 Artist-Cum-Modeler	(BPS-09)	3	294,000	3	362,000
A252-M Assistant Pump Technician	(BPS-09)	2	198,000	2	244,000
C047 Catch Room Technician	(BPS-09)	1	118,000	1	145,000
D036 Dental Technician	(BPS-09)	4	118,000	4	145,000
E003 E.C.G. Technician	(BPS-09)	11	2,319,000	11	2,854,000
E003-M E.C.G. Technician	(BPS-09)	6	382,000	6	470,000
E004 E.E.G. Technician	(BPS-09)	1	96,000	1	118,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
E006	E.M.G. Technician	(BPS-09)	1	1	96,000		118,000
H103	House Keeper	(BPS-09)	4	4	371,000		457,000
L011-M	Laboratory Supervisor	(BPS-09)	4		238,000		
L012	Laboratory Technician	(BPS-09)	8		720,000		
L012-F	Laboratory Technician	(BPS-09)		8			886,000
L012-M	Laboratory Technician	(BPS-09)	26	39	2,797,000		4,244,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	286,000		352,000
L045	Laundry Manager	(BPS-09)	1	1	110,000		135,000
L088	Linen Matern	(BPS-09)	1	1	104,000		128,000
O026-M	Operation Theatre Technician	(BPS-09)	12	12	682,000		839,000
P052	Photographer	(BPS-09)	5	5	496,000		611,000
P166	Projectionist	(BPS-09)	1	1	96,000		118,000
S078	Senior Clerk	(BPS-09)	13	13	1,170,000		1,439,000
T028	Technician	(BPS-09)	12	12	1,113,000		1,370,000
A334	Accountant	(BPS-08)	2	2	163,000		201,000
A337	Assistant Librarian	(BPS-08)	2	2	244,000		300,000
H029	Head Dispenser	(BPS-08)	1	1	108,000		133,000
M008	Machineman	(BPS-08)	1	1	118,000		145,000
M177	Mould Room Assistant	(BPS-08)	1	1	84,000		103,000
P016	Paramedical Worker	(BPS-08)	1	1	90,000		111,000
R010	Radium Custodian	(BPS-08)	1	1	90,000		111,000
S020	Sanitary Inspector	(BPS-08)	1	1	90,000		111,000
S226	Steward	(BPS-08)	1	1	98,000		121,000
A019-M	Additional Deputy Commissioner	(BPS-07)	39		2,897,000		
A279	Assistant Technician	(BPS-07)	15	15	1,148,000		1,413,000
A405	Anesthesia Technician	(BPS-07)	2	2	290,000		357,000
J019	Junior Clerk	(BPS-07)	1		65,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
J019-F	Junior Clerk	(BPS-07)		1			80,000
J019-M	Junior Clerk	(BPS-07)	2	41	108,000		3,698,000
L085	Lineman Grade-I	(BPS-07)	2	2	154,000		189,000
R024	Record Keeper	(BPS-07)	3	3	224,000		276,000
R039	Registration Clerk	(BPS-07)	4	4	286,000		352,000
T036	Telephone Operator	(BPS-07)	1		850,000		
T036-F	Telephone Operator	(BPS-07)		1			1,046,000
T036-M	Telephone Operator	(BPS-07)		11			1,163,000
T113	Typist	(BPS-07)	1	1	48,000		59,000
T113-M	Typist	(BPS-07)	6	6	282,000		347,000
A065	Anesthesia Assistant	(BPS-06)	7	7	568,000		699,000
A195	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	77,000		95,000
C106	Child Care Worker	(BPS-06)	2	2	220,000		270,000
C107	Child Health Worker	(BPS-06)	2	2	162,000		199,000
C159	Compositor	(BPS-06)	3	3	219,000		270,000
C271	Community Worker	(BPS-06)	1	1	83,000		102,000
C288	Cutting Machineman	(BPS-06)	2	2	149,000		183,000
D137	Dispenser	(BPS-06)	73	73	5,694,000		7,006,000
D137-M	Dispenser	(BPS-06)		18			977,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	18		794,000		
H039	Head Laboratory Assistant	(BPS-06)	1	1	70,000		86,000
L086	Lineman Grade-II	(BPS-06)	3	3	217,000		267,000
M077	Mechanic Inst. Repair	(BPS-06)	3	3	230,000		283,000
O023	Operation Theatre Assistant	(BPS-06)	50	50	3,700,000		4,553,000
O023-M	Operation Theatre Assistant	(BPS-06)	12		594,000		
P061	Physiotherapist Aid	(BPS-06)	5	5	383,000		471,000
P061-M	Physiotherapist Aid	(BPS-06)	6	6	462,000		568,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
R005	Radiographer	(BPS-06)	31	31	450,000		554,000
R005-M	Radiographer	(BPS-06)	6	6	296,000		365,000
S224	Sterlizer Operator	(BPS-06)	9	9	692,000		851,000
S250	Store Keeper	(BPS-06)	7	7	535,000		659,000
X001	X-Ray Assistant	(BPS-06)	2	2	153,000		188,000
X003	X-Ray Operator	(BPS-06)	2	2	153,000		188,000
X005	X-Ray Technician	(BPS-06)	2	2	216,000		266,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	230,000		283,000
A206	Assistant Lineman	(BPS-05)	9	9	654,000		804,000
A320	Auto Electrician	(BPS-05)	1	1	73,000		90,000
C004	C.D.C. Supervisor	(BPS-05)	2	2	153,000		188,000
D014	Dark Room Assistant	(BPS-05)	16	16	1,072,000		1,319,000
D014-M	Dark Room Assistant	(BPS-05)	6	6	274,000		337,000
D186-M	Driver	(BPS-05)	2	2	96,000		118,000
E034	Electrician	(BPS-05)	7	7	546,000		672,000
L004	Laboratory Assistant	(BPS-05)	8	8	410,000		504,000
L004-M	Laboratory Assistant	(BPS-05)	32	40	2,422,000		3,469,000
P095	Plumber	(BPS-05)	5	5	352,000		433,000
S089-M	Senior Lab. Assistant	(BPS-05)	8		396,000		
B025	Bench Fitter	(BPS-04)	1	1	63,000		77,000
B031	Binder	(BPS-04)	2	2	107,000		131,000
B042	Blacksmith	(BPS-04)	3	3	162,000		199,000
C019	Canner	(BPS-04)	3	3	199,000		245,000
C027	Carpenter	(BPS-04)	3	3	189,000		232,000
D143	Distributor	(BPS-04)	1	1	63,000		77,000
D186	Driver	(BPS-04)	27	27	1,684,000		2,072,000
H076	Helper	(BPS-04)	7	7	507,000		624,000
I016	Inker	(BPS-04)	2	2	120,000		147,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
O025	Operation Theatre Attendant	(BPS-04)	38	38	2,128,000		2,618,000
P013	Paper Inner	(BPS-04)	1	1	63,000		77,000
S162	Sign Writer	(BPS-04)	1	1	66,000		81,000
T103	Turner	(BPS-04)	1	1	66,000		81,000
T138	Tailor	(BPS-04)	23	23	1,434,000		1,765,000
W044	Winder	(BPS-04)	1	1	66,000		81,000
A066	Anesthesia Attendant	(BPS-03)	5	5	296,000		365,000
A324	Ayas	(BPS-03)	177	177	4,416,000		5,434,000
A324-F	Ayas	(BPS-03)	4	4	149,000		184,000
D003	Daftri	(BPS-03)	4	4	231,000		284,000
F048	Fireman	(BPS-03)	2	2	113,000		139,000
F053	Fitter	(BPS-03)	1	1	63,000		77,000
H028	Head Dhobi	(BPS-03)	1	1	63,000		77,000
H041	Head Mali	(BPS-03)	3	3	181,000		223,000
L006	Laboratory Attendant	(BPS-03)	29	29	1,682,000		2,070,000
L006-M	Laboratory Attendant	(BPS-03)	4	4	174,000		214,000
L074	Lift Operator	(BPS-03)	4	4	256,000		315,000
O025-M	Operation Theatre Attendant	(BPS-03)		12			662,000
P009	Painter	(BPS-03)	1	1	660,000		81,000
P045-M	Pharmacist	(BPS-03)	12		538,000		
S195	Spray Painter	(BPS-03)	1	1	63,000		77,000
W006	Ward Boy	(BPS-03)	43	43	2,598,000		3,197,000
W034	Welder	(BPS-03)	1	1	63,000		77,000
A304	Attendant	(BPS-02)	8	8	493,000		607,000
A324-F	Ayas	(BPS-02)	70	70	4,877,000		6,001,000
B004	Bahishti	(BPS-02)	15	15	852,000		1,048,000
B015-M	Bearer	(BPS-02)	415	415	22,376,000		27,534,000
B019	Beldar	(BPS-02)	2	2	113,000		139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
C112	Chowkidar	(BPS-02)	80	80	4,833,000		5,947,000
C130	Cleaner	(BPS-02)	1	1	59,000		73,000
C193	Cook	(BPS-02)	33	33	1,762,000		2,168,000
C195	Coolie	(BPS-02)	22	22	1,249,000		1,537,000
D093	Dhobi	(BPS-02)	23	23	1,280,000		1,575,000
G025	Gatekeeper	(BPS-02)	2	2	106,000		131,000
H036	Head Jamadar	(BPS-02)	1	1	59,000		73,000
K013	Khansama	(BPS-02)	2	2	220,000		270,000
K018	Khidmatgar	(BPS-02)	18	18	1,023,000		1,259,000
M019	Mali	(BPS-02)	13	13	695,000		855,000
M046	Masalchi	(BPS-02)	25	25	1,390,000		1,711,000
N006	Naib Qasid	(BPS-02)	26	26	1,393,000		1,714,000
S059	Security Guard	(BPS-02)	12	12	652,000		802,000
S311	Sanitary Worker	(BPS-02)	145		6,658,000		
S311-F	Sanitary Worker	(BPS-02)		145			7,761,000
S311-M	Sanitary Worker	(BPS-02)	26	310	1,049,000		24,362,000
S331	Stenographer/Senior Scale Stenographer	(BPS-02)	284		18,744,000		
T091	Trolleyman	(BPS-02)	19	19	1,125,000		1,420,000
W003-M	Ward Attendant	(BPS-02)	14	14	567,000		701,000
J074-M	Janitorial Staff	(BPS-01)	102	102	6,920,000		8,515,000
S059-M	Security Guard	(BPS-01)	117	117	7,898,000		9,719,000
W003-M	Ward Attendant	(BPS-01)	124	138	8,341,000		10,876,000
A01170	Others					197,662,000	
A012	TOTAL ALLOWANCES				<u>673,260,000</u>	<u>777,479,000</u>	<u>761,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>666,135,000</u>	<u>775,244,000</u>	<u>755,977,000</u>
A01201	Senior Post Allowance				120,000		92,000
A01202	House Rent Allowance				145,870,000		109,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A01203 Conveyance Allowance			52,208,000		72,346,000
A01205 Dearness Allowance			61,344,000		18,336,000
A01208 Dress Allowance			5,391,000		20,302,000
A01209 Special Additional Allowance			14,085,000		
A0120D Integrated Allowance			1,970,000		1,496,000
A0120P Adhoc Relief 2009			55,093,000		
A0120X Ad - hoc Allowance - 2010			144,437,000		188,082,000
A01216 Qualification Allowance			80,000		61,000
A01217 Medical Allowance			21,173,000		65,702,000
A0121A Adhoc Relief Allowance 2011					61,179,000
A0121B Health Professional Allowance					70,094,000
A01224 Entertainment Allowance			850,000		375,000
A01226 Computer Allowance			36,000		27,000
A01244 Adhoc Relief			24,500,000		
A01251 Mess Allowance			6,503,000		101,044,000
A01252 Non Practicing Allowance			40,748,000		31,540,000
A01254 Anesthesia Allowance			9,120,000		6,928,000
A01262 Special Relief Allowance			24,500,000		
A01270 Others			<u>58,107,000</u>	<u>775,244,000</u>	<u>9,115,000</u>
001 Others				775,244,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			46,107,000		
038 Emergency Allowance			12,000,000		9,115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,125,000</u>	<u>2,235,000</u>	<u>5,419,000</u>
A01273 Honoraria			25,000	5,000	19,000
A01274 Medical Charges			1,305,000	1,305,000	992,000
A01278 Leave Salary			5,270,000	820,000	4,009,000
A01289 Teaching Allowance				100,000	
A01299 Others			525,000	5,000	399,000
A03 TOTAL OPERATING EXPENSES			<u>578,624,000</u>	<u>594,453,000</u>	<u>627,248,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,340,000</u>	<u>1,440,000</u>	<u>1,044,000</u>
A03201 Postage and Telegraph			40,000	40,000	44,000
A03202 Telephone and Trunk Call			1,300,000	1,400,000	1,000,000
A033 TOTAL UTILITIES			<u>135,090,000</u>	<u>129,090,000</u>	<u>163,239,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03301 Gas			55,000,000	39,000,000	60,500,000
A03302 Water			800,000	800,000	880,000
A03303 Electricity			79,283,000	89,283,000	101,851,000
A03304 Hot and Cold Weather Charges			7,000	7,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>5,000</u>	<u>33,000</u>
A03403 Rent for Residential Building			30,000	5,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,007,000</u>	<u>8,597,000</u>	<u>9,688,000</u>
A03805 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			7,000	7,000	7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,885,000	8,385,000	9,566,000
A03808 Conveyance Charges			15,000	5,000	15,000
A039 TOTAL GENERAL			<u>439,157,000</u>	<u>455,321,000</u>	<u>453,244,000</u>
A03901 Stationery			2,000,000	3,000,000	2,100,000
A03902 Printing and Publication			650,000	350,000	715,000
A03905 Newspapers Periodicals and Books			250,000	5,000	70,000
A03906 Uniforms and Protective Clothing			250,000	250,000	275,000
A03907 Advertising & Publicity			750,000	750,000	800,000
A03915 Payments to Govt. Deptt. for Service Rendered				192,000	
A03917 Law Charges			115,000	15,000	127,000
A03918 Exhibitions, Fairs & Other National Celebrations			125,000	125,000	138,000
A03919 Payments to Others for Service Rendered			12,000	12,000	13,000
A03927 Purchase of drug and medicines			380,000,000	397,617,000	403,000,000
A03942 Cost of Other Stores			6,500,000	7,500,000	11,500,000
A03970 Others			<u>48,505,000</u>	<u>45,505,000</u>	<u>34,506,000</u>
001 Others			36,500,000	33,500,000	19,000,000
008 Bedding & Clothing			4,000,000	4,000,000	3,000,000
009 X-Ray Films			8,000,000	8,000,000	6,000,000
010 Diet Charges			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>9,946,000</u>	<u>556,000</u>	<u>5,000</u>
A041 TOTAL PENSION			<u>9,946,000</u>	<u>556,000</u>	<u>5,000</u>
A04115 Social Security benefit in lieu of Pension			9,946,000	556,000	5,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>22,966,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>22,966,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000	3,505,000	
A05270 To Others				19,461,000	
A06 TOTAL TRANSFERS			<u>113,124,000</u>	<u>221,724,000</u>	<u>220,065,000</u>
A061 TOTAL SCHOLARSHIP			<u>113,124,000</u>	<u>221,724,000</u>	<u>220,065,000</u>
A06101 Merit			56,964,000	56,964,000	5,000
A06102 Others			56,160,000	164,760,000	220,060,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>4,151,000</u>	<u>1,005,000</u>
A094 TOTAL OTHER STORES AND STOCKS				<u>4,146,000</u>	
A09404 Medical And Laboratory Equipment				4,146,000	
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000</u>
A09501 Transport					5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>5,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	5,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,307,000</u>	<u>18,007,000</u>	<u>15,388,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13001 Transport			800,000	800,000	880,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13101 Machinery and Equipment			7,500,000	7,500,000	7,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	7,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000,000</u>	<u>9,700,000</u>	<u>7,000,000</u>
A13301 Office Buildings			7,000,000	9,700,000	7,000,000
Mayo Hospital Lahore			1,967,583,000	2,309,694,000	2,289,079,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>212,014,000</u>	<u>229,220,000</u>	<u>270,318,000</u>
A011	TOTAL PAY		740	761	<u>78,717,000</u>	<u>108,183,000</u>	<u>122,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		300	309	<u>55,077,000</u>	<u>71,783,000</u>	<u>81,519,000</u>
A01101	Total Basic Pay of Officers		300	309	<u>55,077,000</u>		<u>81,519,000</u>
C355-M	Chief Consultant	(BPS-20)	2	2	995,000		1,597,000
M106-M	Medical Superintendent	(BPS-20)	1	1	543,000		785,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	543,000		813,000
P283-M	Principal Medical Officer	(BPS-20)	1	1	2,773,000		841,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	393,000		382,000
A026-M	Additional Medical Superintendent	(BPS-19)	5	2	1,141,000		1,099,000
A428-F	APMO	(BPS-19)	9	9	3,190,000		5,095,000
A428-M	APMO	(BPS-19)	5	5	2,296,000		3,480,000
P024-M	Pathologist	(BPS-19)	1	1	236,000		372,000
R006-M	Radiologist	(BPS-19)	1	1	236,000		372,000
S481-M	Senior Consultant	(BPS-19)	2	2	472,000		744,000
A067-M	Anesthetist	(BPS-18)	6	6	930,000		2,316,000
D072-M	Deputy Medical Superintendent	(BPS-18)		3			720,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	400,000		654,000
S097-F	Senior Medical Officer	(BPS-18)	4	4	1,078,000		1,572,000
S097-M	Senior Medical Officer	(BPS-18)	10	10	3,753,000		5,604,000
S110-M	Senior Registrar	(BPS-18)	19	14	4,037,000		1,852,000
A223-F	Assistant Nursing Instructor	(BPS-17)	1	1	220,000		372,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	123,000		199,000
H046-F	Head Nurse	(BPS-17)	22	22	4,430,000		7,798,000
H094-F	Hospital Pharmacist	(BPS-17)	1	1	140,000		242,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
H124-F	House Officer	(BPS-17)	13	13	2,808,000		3,744,000
H124-M	House Officer	(BPS-17)	8	8	1,728,000		2,304,000
I036-F	Internee	(BPS-17)	2	2	432,000		576,000
I036-M	Internee	(BPS-17)	3	3	648,000		864,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	24	24	4,319,000		6,228,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)		11			2,890,000
N040-F	Nursing Instructor	(BPS-17)	3	3	794,000		1,260,000
S110	Senior Registrar	(BPS-17)		2			384,000
S211-M	Statistical Officer	(BPS-17)	1	1	348,000		199,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	87,000		125,000
C265-F	Charge Nurse	(BPS-16)	150	150	15,725,000		25,594,000
S282-M	Superintendent	(BPS-16)	1	2	259,000		442,000
A01150	Others					71,783,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>440</u>	<u>452</u>	<u>23,640,000</u>	<u>36,400,000</u>	<u>41,054,000</u>
A01151	Total Basic Pay of Other Staff		<u>440</u>	<u>452</u>	<u>23,640,000</u>		<u>41,054,000</u>
B111-M	Boiler Engineer	(BPS-15)	1	1	63,000		106,000
A097-M	Assistant	(BPS-14)	2	2	280,000		470,000
C173-M	Computer Operator	(BPS-14)	2	2	123,000		199,000
H024	Head Clerk	(BPS-14)	1		59,000		
H024-M	Head Clerk	(BPS-14)		1			96,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	54,000		87,000
S216-M	Stenographer	(BPS-12)	2	2	284,000		368,000
S248-M	Store Supervisor	(BPS-12)	1	1	151,000		249,000
F072	Foreman	(BPS-10)	1	1	49,000		80,000
A061-M	Almoner	(BPS-09)	1	1	113,000		191,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	283,000		460,000
D099-M	Dietician	(BPS-09)	1	1	151,000		225,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
E003-M E.C.G. Technician (BPS-09)	1	1	517,000		77,000
H103-F House Keeper (BPS-09)		2			308,000
L012-M Laboratory Technician (BPS-09)	6	9	584,000		1,221,000
L045-M Laundry Manager (BPS-09)	2	2	95,000		149,000
L093-M Linon Keeper (BPS-09)	1	1	84,000		141,000
M195-M Museum Keeper (BPS-09)	1	1	94,000		83,000
S020-M Sanitary Inspector (BPS-09)		1			205,000
S078-M Senior Clerk (BPS-09)	3	3	334,000		563,000
A334-M Accountant (BPS-08)	1	1	44,000		74,000
H029-M Head Dispenser (BPS-08)	1	1	116,000		196,000
S020-M Sanitary Inspector (BPS-08)	1		122,000		
J019-M Junior Clerk (BPS-07)	10	10	798,000		1,349,000
T036-M Telephone Operator (BPS-07)	5	5	407,000		696,000
A318-M Auto Clave Machine Operator (BPS-06)	1	1	42,000		69,000
D014-M Dark Room Assistant (BPS-06)	2	2	211,000		334,000
D023-M Data Processing Officer (BPS-06)		4			276,000
D137-F Dispenser (BPS-06)	3	3	318,000		542,000
D137-M Dispenser (BPS-06)	1	3	76,000		265,000
D174-F Dresser (BPS-06)	6	6	253,000		413,000
D174-M Dresser (BPS-06)	1	1	108,000		200,000
E003-M E.C.G. Technician (BPS-06)		4			276,000
E034-M Electrician (BPS-06)	4		169,000		
G041-M Generator Operator (BPS-06)	3	3	127,000		207,000
O023-M Operation Theatre Assistant (BPS-06)	4		389,000		
R005-M Radiographer (BPS-06)	4	4	185,000		378,000
L004-M Laboratory Assistant (BPS-05)	5	5	332,000		399,000
O023-M Operation Theatre Assistant (BPS-05)	4	4	169,000		663,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
R024-M Record Keeper (BPS-05)	1	1	40,000		69,000
S250-M Store Keeper (BPS-05)	2	2	130,000		214,000
T101-M Tubewell Operator (BPS-05)	4	4	164,000		265,000
D006-F Dai (BPS-04)		3			240,000
D186-M Driver (BPS-04)	8	8	593,000		952,000
E034-M Electrician (BPS-04)	1	1	81,000		135,000
C027-M Carpenter (BPS-03)	1	1	38,000		62,000
D520-M Drier Operator (BPS-03)	1	1	38,000		62,000
H028-M Head Dhobi (BPS-03)	1	1	84,000		141,000
L074-M Lift Operator (BPS-03)	4	4	154,000		247,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	119,000		199,000
P095-M Plumber (BPS-03)	2	2	77,000		123,000
T138-M Tailor (BPS-03)	3	3	209,000		267,000
A324-F Ayas (BPS-02)	45	45	1,866,000		3,194,000
B015-F Bearer (BPS-02)	41	41	2,056,000		3,917,000
B015-M Bearer (BPS-02)	36	36	1,600,000		3,439,000
D003-M Daftri (BPS-02)	1		80,000		
D063-M Deputy Director Livestock & Production (BPS-02)		1			134,000
H036-M Head Jamadar (BPS-02)	1	1	38,000		61,000
L006 Laboratory Attendant (BPS-02)		2			118,000
S059-M Security Guard (BPS-02)	6	6	237,000		382,000
T046-M Theatre Bearer (BPS-02)	1	1	36,000		59,000
A034-M Administrative-Cum-Accoun (BPS-01)	20		724,000		
A304-M Attendant (BPS-01)		20			1,170,000
B004-M Bahishti (BPS-01)	2	2	109,000		181,000
C112-M Chowkidar (BPS-01)	7	7	388,000		772,000
C130-F Cleaner (BPS-01)	35	35	1,266,000		2,048,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
C193-M Cook (BPS-01)	8	8	400,000		740,000
D093-M Dhobi (BPS-01)	6	6	325,000		651,000
G025-M Gatekeeper (BPS-01)	8	8	345,000		620,000
G026-M Gateman (BPS-01)	3	3	40,000		62,000
K013-M Khansama (BPS-01)	3	3	214,000		355,000
K018-M Khidmatgar (BPS-01)	3	3	183,000		292,000
L006-M Laboratory Attendant (BPS-01)	1	1	70,000		112,000
M019-M Mali (BPS-01)	4	4	200,000		328,000
M046-M Masalchi (BPS-01)	6	6	330,000		545,000
N006-M Naib Qasid (BPS-01)	10	10	543,000		902,000
S146-M Sewerman (BPS-01)	10	10	362,000		585,000
S311-F Sanitary Worker (BPS-01)	26	26	1,375,000		2,715,000
S311-M Sanitary Worker (BPS-01)	29	29	1,530,000		2,434,000
W007-M Ward Cleaner (BPS-01)	9	9	412,000		647,000
A01170 Others				36,400,000	
A012 TOTAL ALLOWANCES			<u>133,297,000</u>	<u>121,037,000</u>	<u>147,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>131,127,000</u>	<u>119,742,000</u>	<u>145,501,000</u>
A01201 Senior Post Allowance			66,000		66,000
A01202 House Rent Allowance			21,498,000		22,150,000
A01203 Conveyance Allowance			13,985,000		14,227,000
A01205 Dearness Allowance			6,888,000		
A01208 Dress Allowance			587,000		6,584,000
A01209 Special Additional Allowance			2,950,000		
A0120D Integrated Allowance					408,000
A0120P Adhoc Relief 2009			15,517,000		
A0120X Ad - hoc Allowance - 2010			38,727,000		39,451,000
A01217 Medical Allowance			10,154,000		10,376,000
A0121A Adhoc Relief Allowance 2011					11,339,000
A0121B Health Professional Allowance					12,900,000
A01224 Entertainment Allowance			135,000		135,000
A01226 Computer Allowance			24,000		24,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A01244 Adhoc Relief			5,072,000		
A01251 Mess Allowance			1,056,000		17,241,000
A01252 Non Practicing Allowance			5,880,000		6,072,000
A01254 Anesthesia Allowance			1,728,000		1,728,000
A01262 Special Relief Allowance			4,860,000		
A01270 Others			<u>2,000,000</u>	<u>119,742,000</u>	<u>2,800,000</u>
001 Others				119,742,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,000,000		2,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,170,000</u>	<u>1,295,000</u>	<u>2,244,000</u>
A01273 Honoraria			200,000		200,000
A01274 Medical Charges			500,000	25,000	500,000
A01277 Contingent Paid Staff			1,270,000	1,270,000	1,344,000
A01278 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>126,559,000</u>	<u>123,845,000</u>	<u>138,170,000</u>
A032 TOTAL COMMUNICATIONS			<u>277,000</u>	<u>242,000</u>	<u>278,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk Call			260,000	225,000	260,000
A033 TOTAL UTILITIES			<u>33,305,000</u>	<u>32,800,000</u>	<u>38,605,000</u>
A03301 Gas			9,000,000	8,500,000	9,000,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			24,200,000	24,200,000	29,500,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,540,000</u>	<u>8,025,000</u>	<u>9,156,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			10,000		10,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,425,000	7,925,000	9,041,000
A03808 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>85,432,000</u>	<u>82,778,000</u>	<u>90,126,000</u>
A03901 Stationery			440,000	440,000	440,000
A03902 Printing and Publication			2,000,000	2,000,000	2,150,000
A03905 Newspapers Periodicals and Books			50,000	12,000	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			67,500,000	67,500,000	71,500,000
A03942 Cost of Other Stores			4,000,000	2,500,000	4,000,000
A03970 Others			<u>11,006,000</u>	<u>10,106,000</u>	<u>11,550,000</u>
001 Others			3,031,000	2,531,000	3,050,000
008 Bedding & Clothing			1,100,000	1,100,000	1,200,000
009 X-Ray Films			275,000	275,000	300,000
010 Diet Charges			6,600,000	6,200,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A06 TOTAL TRANSFERS			<u>29,587,000</u>	<u>45,395,000</u>	<u>53,230,000</u>
A061 TOTAL SCHOLARSHIP			<u>20,707,000</u>	<u>45,395,000</u>	<u>53,230,000</u>
A06102 Others			20,707,000	45,395,000	53,230,000
A062 TOTAL TECHNICAL ASSISTANCE			<u>8,880,000</u>		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A06201 Foreign Training in Pakistan			8,880,000		
A09 TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					1,000,000
A12 TOTAL CIVIL WORKS				<u>2,000,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>2,000,000</u>	
A12405 Electrification Plumbing And Other Infrastructural				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,900,000</u>	<u>5,072,000</u>	<u>6,100,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>435,000</u>	<u>500,000</u>
A13001 Transport			500,000	435,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			2,000,000	1,700,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			100,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>2,937,000</u>	<u>3,500,000</u>
A13301 Office Buildings			3,300,000	2,937,000	3,500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
Lady Willingdon Hospital Lahore			374,060,000	406,532,000	468,818,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,602,000</u>	<u>129,336,000</u>	<u>146,845,000</u>
A011	TOTAL PAY		444	425	<u>47,306,000</u>	<u>63,207,000</u>	<u>63,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		173	148	<u>32,806,000</u>	<u>40,807,000</u>	<u>40,202,000</u>
A01101	Total Basic Pay of Officers		173	148	<u>32,806,000</u>		<u>40,202,000</u>
M106-F	Medical Superintendent	(BPS-20)	1	1	528,000		820,000
P154	Professor	(BPS-20)	1		300,000		
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	1,052,000		1,600,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	280,000		400,000
A294	Associate Professor	(BPS-19)	1		280,000		
A428-F	APMO	(BPS-19)	11	11	4,104,000		6,000,000
D035-F	Dental Surgeon	(BPS-19)	1	1	464,000		775,000
A067-M	Anesthetist	(BPS-18)	3	3	894,000		1,500,000
A245	Assistant Professor	(BPS-18)	1		173,000		
C110-M	Child Specialist	(BPS-18)	1	1	162,000		280,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	162,000		280,000
G064-F	Gynaecologist	(BPS-18)	2	2	721,000		1,210,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	350,000		250,000
P007	Paediatrician	(BPS-18)	1	1	173,000		250,000
P024-M	Pathologist	(BPS-18)	2	2	707,000		775,000
R006-F	Radiologist	(BPS-18)	2	2	343,000		620,000
S110-F	Senior Registrar	(BPS-18)	12	10	2,151,000		2,987,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	372,000		510,000
A012	Accounts Officer	(BPS-17)	1	1	123,000		200,000
A067	Anesthetist	(BPS-17)	4	4	520,000		840,000
A067-F	Anesthetist	(BPS-17)	5	5	860,000		1,435,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A110-F	Assistant Audit Officer	(BPS-17)	10		1,323,000		
D072-F	Deputy Medical Superintendent	(BPS-17)	1	1	230,000		400,000
H046-F	Head Nurse	(BPS-17)	10	10	1,820,000		2,820,000
H102-F	House Surgeon	(BPS-17)	20		5,292,000		
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	2,237,000		4,000,000
N040-F	Nursing Instructor	(BPS-17)	2	2	547,000		810,000
P045-F	Pharmacist	(BPS-17)	1	1	132,000		220,000
S211-M	Statistical Officer	(BPS-17)	1	1	219,000		200,000
W050	Women Medical Officer	(BPS-17)		10			2,100,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	87,000		170,000
C265-F	Charge Nurse	(BPS-16)	55	55	6,040,000		8,500,000
S282	Superintendent	(BPS-16)	1	1	160,000		250,000
A01150	Others					40,807,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>271</u>	<u>277</u>	<u>14,500,000</u>	<u>22,400,000</u>	<u>22,993,000</u>
A01151	Total Basic Pay of Other Staff		<u>271</u>	<u>277</u>	<u>14,325,000</u>		<u>22,818,000</u>
A007	Account Assistant	(BPS-14)	1	1	69,000		110,000
A097	Assistant	(BPS-14)	1	1	69,000		110,000
H024-M	Head Clerk	(BPS-14)	1	1	112,000		190,000
S216	Stenographer	(BPS-12)	2	2	114,000		180,000
L088-F	Linen Matern	(BPS-11)		1			225,000
S292-M	Supervisor	(BPS-11)	1	1	55,000		100,000
A008-M	Accountant	(BPS-10)	1	1	50,000		86,000
S117	Senior Storekeeper	(BPS-10)	1		105,000		
S250	Store Keeper	(BPS-10)		1			82,000
C285	Cath Lab Technician	(BPS-09)		2			160,000
D036	Dental Technician	(BPS-09)	1	1	50,000		80,000
E003	E.C.G. Technician	(BPS-09)	1	1	50,000		80,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
H103-F House Keeper (BPS-09)	2	2	100,000		265,000
L012 Laboratory Technician (BPS-09)	2		96,000		
L012-M Laboratory Technician (BPS-09)	2	5	255,000		405,000
L088-F Linen Matern (BPS-09)	1		130,000		
S078 Senior Clerk (BPS-09)	2	2	138,000		160,000
C173-M Computer Operator (BPS-08)	5	5	176,000		380,000
S020 Sanitary Inspector (BPS-08)	1	1	54,000		77,000
J019 Junior Clerk (BPS-07)	3	3	132,000		230,000
J019-M Junior Clerk (BPS-07)	5	5	230,000		400,000
A061-M Almoner (BPS-06)	1	1	43,000		75,000
B037-M Bio-Medical Technicians (BPS-06)	1	1	45,000		75,000
B126 Building Surveyor (BPS-06)	1	2	89,000		150,000
D030-M Dental Assistant (BPS-06)	1	1	45,000		75,000
D137 Dispenser (BPS-06)	2		110,000		
D137-F Dispenser (BPS-06)	4	6	308,000		525,000
D174-F Dresser (BPS-06)	4	4	175,000		300,000
E034 Electrician (BPS-06)	1	1	42,000		150,000
E034-M Electrician (BPS-06)	1	1	45,000		75,000
G041-M Generator Operator (BPS-06)	4	4	286,000		485,000
I004 Imam Masjid (BPS-06)	1	1	44,000		71,000
M148-M Mobile Attendent (BPS-06)	2	2	89,000		150,000
O023 Operation Theatre Assistant (BPS-06)	2	2	88,000		150,000
O023-F Operation Theatre Assistant (BPS-06)	1	1	43,000		175,000
R005 Radiographer (BPS-06)	2		88,000		
R005-F Radiographer (BPS-06)	1	3	43,000		225,000
R021-M Receptionist (BPS-06)	2	2	88,000		150,000
S250-M Store Keeper (BPS-06)	1	1	43,000		75,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
T036	Telephone Operator	(BPS-06)	2	2	115,000		150,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	43,000		68,000
I004-M	Imam Masjid	(BPS-05)		1			75,000
L004	Laboratory Assistant	(BPS-05)	2	2	84,000		150,000
L004-M	Laboratory Assistant	(BPS-05)	3	2	329,000		142,000
D006-F	Dai	(BPS-04)	1	1	62,000		105,000
D186-M	Driver	(BPS-04)	6	6	538,000		770,000
L074-M	Lift Operator	(BPS-04)	2	2	80,000		130,000
P009	Painter	(BPS-04)	1	1	40,000		65,000
B042	Blacksmith	(BPS-03)	1	1	38,000		65,000
C027	Carpenter	(BPS-03)	1	1	38,000		65,000
C027-M	Carpenter	(BPS-03)	1	1	40,000		65,000
P009-M	Painter	(BPS-03)	2	2	80,000		130,000
P095-M	Plumber	(BPS-03)	2	2	80,000		130,000
T005	Tailor Master	(BPS-03)	3	3	155,000		305,000
T101-M	Tubewell Operator	(BPS-03)	3	3	120,000		195,000
W034-M	Welder	(BPS-03)	1	1	40,000		65,000
A324-F	Ayas	(BPS-02)	32	32	2,122,000		2,995,000
D003-M	Daftri	(BPS-02)	1	1	74,000		125,000
D093	Dhobi	(BPS-02)	3	3	110,000		180,000
D093-M	Dhobi	(BPS-02)	3	3	178,000		305,000
L004	Laboratory Assistant	(BPS-02)	2		75,000		
L004-M	Laboratory Assistant	(BPS-02)		2			120,000
L005-F	Laboratory Assistant(Sr.)	(BPS-02)		1			130,000
L006	Laboratory Attendant	(BPS-02)		2			120,000
L006-F	Laboratory Attendant	(BPS-02)	1		80,000		
L006-M	Laboratory Attendant	(BPS-02)	2	2	75,000		126,000
N006	Naib Qasid	(BPS-02)	4		150,000		
N006-M	Naib Qasid	(BPS-02)	6	6	317,000		585,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
S059-M Security Guard (BPS-02)	6	6	240,000		395,000
B004-M Bahishiti (BPS-01)	5	5	225,000		380,000
B015-M Bearer (BPS-01)		9			865,000
C112 Chowkidar (BPS-01)	5	5	175,000		298,000
C112-M Chowkidar (BPS-01)	4	4	151,000		260,000
C193 Cook (BPS-01)	3	3	110,000		120,000
C193-M Cook (BPS-01)	3	3	112,000		300,000
C195-M Coolie (BPS-01)	5	5	310,000		535,000
D015-M Dark Room Attendant (BPS-01)	9		546,000		
G025 Gatekeeper (BPS-01)	6	6	225,000		360,000
G025-M Gatekeeper (BPS-01)	6	6	333,000		500,000
H076-M Helper (BPS-01)	4	4	143,000		240,000
K018-M Khidmatgar (BPS-01)	4	4	280,000		475,000
M019 Mali (BPS-01)	3	3	110,000		120,000
M019-M Mali (BPS-01)	3	3	126,000		205,000
M046-M Masalchi (BPS-01)	6	6	400,000		685,000
N006 Naib Qasid (BPS-01)		4			238,000
S146-M Sewerman (BPS-01)	3	3	104,000		180,000
S325 Sweeper/Sanitary Worker (BPS-01)	12	12	405,000		480,000
S325-M Sweeper/Sanitary Worker (BPS-01)	24	24	1,220,000		2,055,000
W003-F Ward Attendant (BPS-01)	6	6	225,000		360,000
W003-M Ward Attendant (BPS-01)	3	3	123,000		180,000
A01152 Personal pay			175,000		175,000
A01170 Others				22,400,000	
A012 TOTAL ALLOWANCES			<u>73,296,000</u>	<u>66,129,000</u>	<u>83,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,146,000</u>	<u>66,077,000</u>	<u>83,375,000</u>
A01201 Senior Post Allowance			66,000		75,000
A01202 House Rent Allowance			13,011,000		12,979,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A01203 Conveyance Allowance			6,934,000		7,883,000
A01205 Dearness Allowance			2,149,000		
A01208 Dress Allowance			250,000		2,374,000
A01209 Special Additional Allowance			956,000		
A0120D Integrated Allowance			100,000		
A0120P Adhoc Relief 2009			7,184,000		
A0120X Ad - hoc Allowance - 2010			21,436,000		19,383,000
A01217 Medical Allowance			7,514,000		7,642,000
A0121A Adhoc Relief Allowance 2011					7,215,000
A0121B Health Professional Allowance					11,220,000
A01224 Entertainment Allowance			118,000		118,000
A01226 Computer Allowance			90,000		90,000
A01244 Adhoc Relief			1,725,000		
A01251 Mess Allowance			416,000		6,294,000
A01252 Non Practicing Allowance			3,936,000		3,936,000
A01254 Anesthesia Allowance			2,340,000		2,340,000
A01262 Special Relief Allowance			1,700,000		
A01270 Others			<u>3,221,000</u>	<u>66,077,000</u>	<u>1,826,000</u>
001 Others				66,077,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,221,000		1,826,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>52,000</u>	<u>275,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			50,000	1,000	50,000
A01278 Leave Salary			50,000	1,000	50,000
A012ae					125,000
A03 TOTAL OPERATING EXPENSES			<u>50,629,000</u>	<u>50,111,000</u>	<u>55,707,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>240,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	230,000	300,000
A033 TOTAL UTILITIES			<u>19,585,000</u>	<u>19,485,000</u>	<u>22,015,000</u>
A03301 Gas			1,700,000	1,700,000	1,700,000
A03302 Water			165,000	65,000	100,000
A03303 Electricity			17,720,000	17,720,000	20,215,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>2,000</u>	<u>10,000</u>
A03407 Rates and Taxes			20,000	2,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,866,000</u>	<u>1,488,000</u>	<u>1,860,000</u>
A03805 Travelling Allowance			20,000	1,000	10,000
A03806 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,830,000	1,480,000	1,830,000
A03808 Conveyance Charges			6,000	6,000	10,000
A039 TOTAL GENERAL			<u>28,848,000</u>	<u>28,896,000</u>	<u>31,512,000</u>
A03901 Stationery			275,000	325,000	300,000
A03902 Printing and Publication			170,000	170,000	200,000
A03905 Newspapers Periodicals and Books			18,000	11,000	12,000
A03906 Uniforms and Protective Clothing			120,000	120,000	120,000
A03907 Advertising & Publicity			165,000	115,000	165,000
A03915 Payments to Govt. Deptt. for Service Rendered				96,000	
A03917 Law Charges			10,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	1,000	10,000
A03919 Payments to Others for Service Rendered			10,000	1,000	50,000
A03927 Purchase of drug and medicines			25,000,000	25,000,000	27,500,000
A03942 Cost of Other Stores			325,000	375,000	350,000
A03955 Computer Stationary			325,000	375,000	375,000
A03970 Others			<u>2,405,000</u>	<u>2,306,000</u>	<u>2,420,000</u>
001 Others			1,200,000	1,200,000	1,300,000
008 Bedding & Clothing			1,050,000	1,050,000	1,050,000
009 X-Ray Films			55,000	55,000	70,000
010 Diet Charges			100,000	1,000	
A06 TOTAL TRANSFERS			<u>12,389,000</u>	<u>19,829,000</u>	<u>25,098,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A061 TOTAL SCHOLARSHIP			<u>12,389,000</u>	<u>19,829,000</u>	<u>25,098,000</u>
A06102 Others			12,389,000	19,829,000	25,098,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					800,000
A09602 Cold Storage Equipment					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,535,000</u>	<u>2,442,000</u>	<u>1,575,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
A13001 Transport			220,000	220,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>1,017,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			110,000	1,017,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			55,000	55,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A13301 Office Buildings			1,150,000	1,150,000	1,150,000
Lady Aitchison Hospital Lahore			185,155,000	201,718,000	230,225,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LW4096	Punjab Institute of Preventive Ophthalmology Lahore.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,535,000</u>	<u>32,475,000</u>	<u>119,785,000</u>
A011	TOTAL PAY		490	490	<u>31,779,000</u>	<u>13,000,000</u>	<u>58,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		158	158	<u>16,000,000</u>	<u>8,400,000</u>	<u>31,684,000</u>
A01101	Total Basic Pay of Officers		<u>158</u>	<u>158</u>	<u>15,985,000</u>		<u>31,669,000</u>
A294-M	Associate Professor	(BPS-19)	1	1	242,000		382,000
A245-M	Assistant Professor	(BPS-18)	4	4	926,000		1,212,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	161,000		249,000
C352-M	Comeal Specialist	(BPS-18)	1	1	161,000		249,000
C353-M	Community Specialist	(BPS-18)	4	4	640,000		1,312,000
D280-M	Director (Administration)	(BPS-18)	1	1	161,000		249,000
E154-M	Epidemiologist	(BPS-18)	2	2	321,000		498,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	161,000		249,000
N040-F	Nursing Instructor	(BPS-18)	2	2	344,000		267,000
O072-M	Ocular Microbiologist	(BPS-18)	1	1	161,000		249,000
P159-M	Progress Officer	(BPS-18)	1	1	161,000		249,000
P289-M	Paediatric Ophthalmologist	(BPS-18)	1	1	250,000		249,000
P290-F	Public Health Educationist	(BPS-18)	1	1	161,000		249,000
R059-M	Research Officer	(BPS-18)	2	2	321,000		249,000
S480-M	Sociologist	(BPS-18)	1	1	161,000		249,000
V034-M	Vitreoretinal Specialist	(BPS-18)	1	1	250,000		249,000
A012-M	Accounts Officer	(BPS-17)	1	1	167,000		271,000
C354-M	Course Coordinator	(BPS-17)	2	2	334,000		542,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	125,000		199,000
M098-F	Medical Officer	(BPS-17)		3			594,000
M098-M	Medical Officer	(BPS-17)	8	5	1,052,000		753,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
O040-F Optometrist (BPS-17)	3	3	635,000		597,000
O044-M Orthopist (BPS-17)	2	2	288,000		398,000
O074-F Ophthalmic Technologist (BPS-17)	1	1	141,000		200,000
O074-M Ophthalmic Technologist (BPS-17)	2	2	280,000		349,000
P045-F Pharmacist (BPS-17)	1	1	125,000		199,000
R101-M Refractionist (BPS-17)		4			749,000
O075-M Optician (BPS-16)	1	1	87,000		124,000
R101 Refractionist (BPS-16)	106	106	7,755,000		20,160,000
R101-M Refractionist (BPS-16)	4		327,000		
S212-M Statistician (BPS-16)	1	1	87,000		124,000
A01105 Qualification Pay			15,000		15,000
A01150 Others				8,400,000	
A011-2 TOTAL PAY OF OTHER STAFF	332	332	<u>15,779,000</u>	<u>4,600,000</u>	<u>27,201,000</u>
A01151 Total Basic Pay of Other Staff	<u>332</u>	<u>332</u>	<u>15,779,000</u>		<u>27,201,000</u>
L151-M Low Vision Councilor (BPS-15)	1	1	84,000		115,000
P139-M Private Secretary (BPS-15)	1	1	90,000		115,000
A334-M Accountant (BPS-14)	1	1	75,000		107,000
B037-M Bio-Medical Technicians (BPS-12)		1			87,000
C233-M Computer Operator (BPS-12)	5	5	339,000		465,000
I069-M IOL Bank Assistant (BPS-12)		1			87,000
I070-M Instrument Assistant (BPS-12)		1			87,000
M264-M Microbiology Technician (BPS-12)		1			86,000
O073-M Ophthalmic Technician (BPS-12)		4			345,000
P291-M Pharmacy Assistant (BPS-12)		1			87,000
P292-F Paediatric Ophthalmic Assistant (BPS-12)		1			82,000
P292-M Paediatric Ophthalmic Assistant (BPS-12)		1			81,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
S216-M Stenographer (BPS-12)	1	1	62,000		93,000
W103-M Wet Lab Assistant (BPS-12)		1			87,000
A531-M Accommodation Supervisor (BPS-11)	1	1	68,000		87,000
B037-M Bio-Medical Technicians (BPS-11)	1		68,000		
I069-M IOL Bank Assistant (BPS-11)	1		68,000		
I070-M Instrument Assistant (BPS-11)	1		68,000		
L066-F Librarian (BPS-11)	2	2	135,000		175,000
P291-M Pharmacy Assistant (BPS-11)	1		68,000		
W103-M Wet Lab Assistant (BPS-11)	1		68,000		
M264-M Microbiology Technician (BPS-09)	1		50,000		
O073-M Ophthalmic Technician (BPS-09)	286	282	13,126,000		23,352,000
P292-F Paediatric Ophthalmic Assistant (BPS-09)	1		42,000		
P292-M Paediatric Ophthalmic Assistant (BPS-09)	1		80,000		
E034-M Electrician (BPS-07)	1	1	75,000		75,000
L068-M Library Assistant (BPS-07)	1	1	46,000		75,000
P166-F Projectionist (BPS-07)	2	2	110,000		151,000
S250-M Store Keeper (BPS-07)	1	1	63,000		75,000
T036-F Telephone Operator (BPS-07)	1	1	55,000		75,000
L074-M Lift Operator (BPS-05)	2	2	105,000		66,000
R021-F Receptionist (BPS-05)	1	1	51,000		69,000
D186-M Driver (BPS-04)	4	4	172,000		266,000
P005-M Packer (BPS-03)	1	1	43,000		62,000
S059-M Security Guard (BPS-03)	3	3	141,000		193,000
M019-M Mali (BPS-02)	1	1	44,000		62,000
N006-M Naib Qasid (BPS-02)	2	2	88,000		124,000
S311-M Sanitary Worker (BPS-02)	6	6	295,000		370,000
A01170 Others				4,600,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A012 TOTAL ALLOWANCES			<u>50,756,000</u>	<u>19,475,000</u>	<u>60,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,456,000</u>	<u>19,375,000</u>	<u>60,600,000</u>
A01202 House Rent Allowance			10,663,000		10,655,000
A01203 Conveyance Allowance			2,692,000		6,903,000
A01205 Dearness Allowance			486,000		
A01208 Dress Allowance			8,000		74,000
A01209 Special Additional Allowance			150,000		
A0120P Adhoc Relief 2009			6,010,000		
A0120X Ad - hoc Allowance - 2010			15,747,000		15,454,000
A01217 Medical Allowance			5,544,000		6,674,000
A0121A Adhoc Relief Allowance 2011					4,913,000
A0121B Health Professional Allowance					3,420,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			45,000		45,000
A01244 Adhoc Relief			300,000		
A01251 Mess Allowance			12,000		192,000
A01252 Non Practicing Allowance			648,000		648,000
A01262 Special Relief Allowance			300,000		
A01270 Others			<u>7,845,000</u>	<u>19,375,000</u>	<u>11,616,000</u>
001 Others				19,375,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			7,845,000		11,616,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			250,000	50,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>5,965,000</u>	<u>4,402,000</u>	<u>6,398,000</u>
A032 TOTAL COMMUNICATIONS			<u>194,000</u>	<u>199,000</u>	<u>196,000</u>
A03201 Postage and Telegraph			24,000	39,000	26,000
A03202 Telephone and Trunk Call			170,000	160,000	170,000
A033 TOTAL UTILITIES			<u>1,936,000</u>	<u>2,036,000</u>	<u>2,323,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A03303 Electricity			1,936,000	2,036,000	2,323,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	2,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>732,000</u>	<u>292,000</u>	<u>802,000</u>
A03805 Travelling Allowance			100,000	10,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			630,000	280,000	700,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,098,000</u>	<u>1,873,000</u>	<u>3,072,000</u>
A03901 Stationery			600,000	500,000	600,000
A03902 Printing and Publication			500,000	315,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			266,000	266,000	300,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			250,000	200,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03927 Purchase of drug and medicines			660,000	170,000	600,000
A03970 Others			800,000	400,000	800,000
A09 TOTAL PHYSICAL ASSETS				<u>96,000</u>	<u>1,096,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>96,000</u>	<u>96,000</u>
A09202 Software				96,000	96,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					1,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>750,000</u>	<u>660,000</u>	<u>830,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			200,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			300,000	300,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	10,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13301 Office Buildings			200,000	200,000	
A13303 Other Buildings					250,000
Punjab Institute of Preventive Ophthalmology Lahore.			89,250,000	37,633,000	128,109,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>907,710,000</u>	<u>1,034,845,000</u>	<u>1,091,948,000</u>
A011 TOTAL PAY			<u>346,023,000</u>	<u>346,023,000</u>	<u>547,236,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>236,753,000</u>	<u>236,753,000</u>	<u>383,433,000</u>
A01103 Special Pay			5,139,000		8,682,000
A01150 Others			<u>231,614,000</u>	<u>236,753,000</u>	<u>374,751,000</u>
002 Pay of Officers			231,614,000		374,751,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>109,270,000</u>	<u>109,270,000</u>	<u>163,803,000</u>
A01153 Special Pay			2,869,000		2,869,000
A01170 Others			<u>106,401,000</u>	<u>109,270,000</u>	<u>160,934,000</u>
002 Pay of Staff			106,401,000		160,934,000
A012 TOTAL ALLOWANCES			<u>561,687,000</u>	<u>688,822,000</u>	<u>544,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>553,581,000</u>	<u>680,516,000</u>	<u>539,490,000</u>
A01201 Senior Post Allowance			568,000		582,000
A01202 House Rent Allowance			86,095,000		84,367,000
A01203 Conveyance Allowance			41,067,000		45,474,000
A01205 Dearness Allowance			29,118,000		
A01208 Dress Allowance			1,443,000		2,889,000
A01209 Special Additional Allowance			11,679,000		
A0120D Integrated Allowance			1,174,000		1,625,000
A0120P Adhoc Relief 2009			56,127,000		
A0120X Ad - hoc Allowance - 2010			157,322,000		153,287,000
A01217 Medical Allowance			48,295,000		51,693,000
A0121A Adhoc Relief Allowance 2011					47,667,000
A0121B Health Professional Allowance					88,103,000
A01224 Entertainment Allowance			1,127,000		1,089,000
A01226 Computer Allowance			45,000		45,000
A01244 Adhoc Relief			20,398,000		
A01251 Mess Allowance			3,110,000		2,413,000
A01252 Non Practicing Allowance			23,760,000		23,262,000
A01253 Science Teaching Allowance			1,572,000		1,572,000
A01254 Anesthesia Allowance			7,980,000		8,280,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01256 Special Adhoc Relief Allowance			21,933,000		
A01269 Basic Science Allowance			22,500,000		16,860,000
A01270 Others			<u>18,268,000</u>	<u>680,516,000</u>	<u>10,282,000</u>
001 Others				680,516,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,506,000		7,134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,106,000</u>	<u>8,306,000</u>	<u>5,222,000</u>
A01273 Honoraria			2,272,000	2,272,000	3,193,000
A01274 Medical Charges			1,510,000	1,710,000	2,029,000
A01277 Contingent Paid Staff			4,324,000	4,324,000	
A03 TOTAL OPERATING EXPENSES			<u>721,112,000</u>	<u>723,012,000</u>	<u>781,727,000</u>
A031 TOTAL FEES			<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
A03102 Legal fees			190,000	190,000	250,000
A032 TOTAL COMMUNICATIONS			<u>1,294,000</u>	<u>1,394,000</u>	<u>1,398,000</u>
A03201 Postage and Telegraph			282,000	382,000	337,000
A03202 Telephone and Trunk Call			1,012,000	1,012,000	1,061,000
A033 TOTAL UTILITIES			<u>207,470,000</u>	<u>207,470,000</u>	<u>236,013,000</u>
A03301 Gas			14,520,000	14,520,000	16,036,000
A03302 Water			2,150,000	2,150,000	2,320,000
A03303 Electricity			190,800,000	190,800,000	217,657,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>610,000</u>
A03407 Rates and Taxes			100,000	100,000	610,000
A036 TOTAL MOTOR VEHICLES			<u>52,000</u>	<u>52,000</u>	<u>58,000</u>
A03603 Registration			52,000	52,000	58,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,410,000</u>	<u>12,010,000</u>	<u>14,429,000</u>
A03805 Travelling Allowance			810,000	910,000	1,766,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,600,000	11,100,000	12,663,000
A039 TOTAL GENERAL			<u>500,596,000</u>	<u>501,796,000</u>	<u>528,969,000</u>
A03901 Stationery			2,010,000	2,010,000	2,000,000
A03902 Printing and Publication			2,230,000	2,230,000	2,500,000
A03903 Conference/Seminars/Workshops/ Symposia			250,000	250,000	284,000
A03905 Newspapers Periodicals and Books			1,010,000	1,010,000	1,178,000
A03907 Advertising & Publicity			850,000	850,000	1,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			200,000	200,000	618,000
A03917 Law Charges			180,000	180,000	180,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	242,000
A03919 Payments to Others for Service Rendered			500,000	1,500,000	1,878,000
A03927 Purchase of drug and medicines			464,700,000	464,700,000	487,600,000
A03942 Cost of Other Stores			19,896,000	19,896,000	21,230,000
A03955 Computer Stationary			510,000	510,000	634,000
A03970 Others			<u>8,210,000</u>	<u>8,410,000</u>	<u>9,625,000</u>
001 Others			1,580,000	1,580,000	1,625,000
008 Bedding & Clothing			1,630,000	1,830,000	3,000,000
009 X-Ray Films			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>	<u>14,510,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>14,510,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				800,000	
A05270 To Others			2,300,000	13,710,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A06 TOTAL TRANSFERS			<u>204,541,000</u>	<u>317,581,000</u>	<u>508,713,000</u>
A061 TOTAL SCHOLARSHIP			<u>204,541,000</u>	<u>317,581,000</u>	<u>508,713,000</u>
A06101 Merit			110,000	110,000	171,000
A06102 Others			204,431,000	317,471,000	508,542,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,310,000</u>	<u>23,310,000</u>	<u>19,777,000</u>
A130 TOTAL TRANSPORT			<u>1,931,000</u>	<u>1,931,000</u>	<u>2,214,000</u>
A13001 Transport			1,931,000	1,931,000	2,214,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,081,000</u>	<u>7,081,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			7,081,000	7,081,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>301,000</u>	<u>301,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			301,000	301,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,500,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
A13301 Office Buildings			10,000,000	10,000,000	10,000,000
A13302 Residential Buildings			3,500,000	3,500,000	3,500,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>275,000</u>	<u>275,000</u>	
A13602 Other roads			275,000	275,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>112,000</u>	<u>112,000</u>	<u>221,000</u>
A13701 Hardware			51,000	51,000	124,000
A13702 Software			10,000	10,000	30,000
A13703 I.T. Equipment			51,000	51,000	67,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MP4005	Nishtar Hospital/Nishtar Medical College Multan				
A138	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>242,000</u>
A13801	Maintenance of Gardens		110,000	110,000	242,000
	Nishtar Hospital/Nishtar Medical College Multan		1,858,973,000	2,113,258,000	2,402,165,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>236,979,000</u>	<u>252,962,000</u>	<u>325,732,000</u>
A011 TOTAL PAY			<u>83,754,000</u>	<u>104,154,000</u>	<u>136,899,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>58,915,000</u>	<u>76,915,000</u>	<u>98,376,000</u>
A01150 Others			<u>58,915,000</u>	<u>76,915,000</u>	<u>98,376,000</u>
002 Pay of Officers			29,945,000		98,376,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>24,839,000</u>	<u>27,239,000</u>	<u>38,523,000</u>
A01170 Others			<u>24,839,000</u>	<u>27,239,000</u>	<u>38,523,000</u>
002 Pay of Staff			15,125,000		38,523,000
A012 TOTAL ALLOWANCES			<u>153,225,000</u>	<u>148,808,000</u>	<u>188,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>149,725,000</u>	<u>146,083,000</u>	<u>188,118,000</u>
A01201 Senior Post Allowance			119,000		119,000
A01202 House Rent Allowance			30,630,000		30,342,000
A01203 Conveyance Allowance			17,892,000		19,325,000
A01205 Dearness Allowance			1,748,000		
A01208 Dress Allowance			781,000		7,868,000
A01209 Special Additional Allowance			548,000		
A0120B Servant Allowance					14,760,000
A0120P Adhoc Relief 2009			14,329,000		
A0120X Ad - hoc Allowance - 2010			39,361,000		37,297,000
A01216 Qualification Allowance			5,000		125,000
A01217 Medical Allowance			14,556,000		14,554,000
A0121A Adhoc Relief Allowance 2011					11,788,000
A0121B Health Professional Allowance					10,380,000
A01224 Entertainment Allowance			143,000		143,000
A01226 Computer Allowance			198,000		198,000
A01236 Deputation Allowance			102,000		113,000
A01239 Special Allowance			3,900,000		2,100,000
A01244 Adhoc Relief			1,002,000		
A01251 Mess Allowance			1,302,000		20,526,000
A01252 Non Practicing Allowance			7,968,000		8,208,000
A01254 Anesthesia Allowance			3,300,000		2,880,000
A01256 Special Adhoc Relief Allowance			1,002,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01270 Others			<u>10,839,000</u>	<u>146,083,000</u>	<u>7,392,000</u>
001 Others			158,000	146,083,000	403,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			10,681,000		6,989,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,500,000</u>	<u>2,725,000</u>	<u>715,000</u>
A01271 Overtime Allowance			100,000	25,000	15,000
A01273 Honoraria			400,000	400,000	200,000
A01274 Medical Charges			1,000,000	300,000	500,000
A01277 Contingent Paid Staff			2,000,000	2,000,000	
A03 TOTAL OPERATING EXPENSES			<u>179,663,000</u>	<u>278,702,000</u>	<u>270,554,000</u>
A032 TOTAL COMMUNICATIONS			<u>858,000</u>	<u>908,000</u>	<u>944,000</u>
A03202 Telephone and Trunk Call			726,000	776,000	799,000
A03205 Courier and Pilot Service			132,000	132,000	145,000
A033 TOTAL UTILITIES			<u>59,950,000</u>	<u>49,901,000</u>	<u>53,385,000</u>
A03301 Gas			8,000,000	14,000,000	13,000,000
A03302 Water			350,000	301,000	385,000
A03303 Electricity			51,600,000	35,600,000	40,000,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>6,000</u>	<u>150,000</u>
A03407 Rates and Taxes			50,000	5,000	50,000
A03410 Security			100,000	1,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,715,000</u>	<u>3,296,000</u>	<u>4,045,000</u>
A03805 Travelling Allowance			1,300,000	950,000	1,300,000
A03806 Transportation of Goods			50,000	5,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,340,000	2,340,000	2,670,000
A03808 Conveyance Charges			25,000	1,000	25,000
A039 TOTAL GENERAL			<u>114,990,000</u>	<u>224,591,000</u>	<u>212,030,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03901 Stationery			1,330,000	1,330,000	1,400,000
A03902 Printing and Publication			1,300,000	1,300,000	1,350,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	1,000	50,000
A03905 Newspapers Periodicals and Books			550,000	550,000	600,000
A03906 Uniforms and Protective Clothing			660,000	660,000	700,000
A03907 Advertising & Publicity			550,000	550,000	605,000
A03915 Payments to Govt. Deptt. for Service Rendered			385,000	185,000	400,000
A03917 Law Charges			250,000	250,000	275,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	50,000
A03919 Payments to Others for Service Rendered			665,000	665,000	700,000
A03927 Purchase of drug and medicines			50,000,000	50,000,000	196,000,000
A03970 Others			<u>59,000,000</u>	<u>169,000,000</u>	<u>9,900,000</u>
001 Others			9,000,000	9,000,000	9,900,000
034 Disposable Items			50,000,000	160,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05270 To Others				1,000,000	
A06 TOTAL TRANSFERS			<u>4,350,000</u>	<u>5,036,000</u>	<u>7,912,000</u>
A061 TOTAL SCHOLARSHIP			<u>4,050,000</u>	<u>4,986,000</u>	<u>7,812,000</u>
A06102 Others			4,050,000	4,986,000	7,812,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>50,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			300,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,321,000</u>	<u>7,971,000</u>	<u>9,021,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A13001 Transport			600,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	150,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,321,000</u>	<u>1,321,000</u>	<u>2,321,000</u>
A13301 Office Buildings			1,771,000	771,000	1,771,000
A13302 Residential Buildings			550,000	550,000	550,000
A138 TOTAL GENERAL			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			200,000	100,000	200,000
Multan Institute of Cardiology Multan			430,313,000	545,671,000	613,219,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MP4010	Children's Complex Multan Phase-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>168,932,000</u>	<u>206,098,000</u>	<u>247,609,000</u>
A011	TOTAL PAY	723	725	<u>69,385,000</u>	<u>91,104,000</u>	<u>114,976,000</u>
A011-1	TOTAL PAY OF OFFICERS	363	363	<u>54,680,000</u>	<u>64,780,000</u>	<u>89,876,000</u>
A01101	Total Basic Pay of Officers	363	363	<u>54,680,000</u>		<u>89,876,000</u>
H124-M	House Officer (Special)	32	24	7,420,000		6,912,000
P302-M	PGRs (Special)	30	30	8,100,000		15,300,000
H124-M	House Officer (BPS-20)		8			2,304,000
P154-M	Professor (BPS-20)	2	2	742,000		1,569,000
A294-M	Associate Professor (BPS-19)	2	2	589,000		956,000
M106-M	Medical Superintendent (BPS-19)	1	1	410,000		670,000
P007-M	Paediatrician (BPS-19)	1	1	479,000		382,000
A067-M	Anesthetist (BPS-18)	4	4	743,000		1,158,000
A245	Assistant Professor (BPS-18)		4			3,117,000
A245-M	Assistant Professor (BPS-18)	20	20	4,663,000		8,174,000
A310-M	Audiologist (BPS-18)	1	1	161,000		249,000
D035-M	Dental Surgeon (BPS-18)	1	1	351,000		573,000
D072-M	Deputy Medical Superintendent (BPS-18)	3	3	901,000		1,431,000
N043-F	Nursing Superintendent (BPS-18)	1	1	317,000		519,000
P179-M	Psychologist (BPS-18)	1	1	185,000		303,000
R006-M	Radiologist (BPS-18)	1	1	161,000		249,000
S110-M	Senior Registrar (BPS-18)	12	12	2,219,000		3,683,000
B115-M	Bio Medical Engineer (BPS-17)	1	1	123,000		199,000
H046-F	Head Nurse (BPS-17)	8	10	1,071,000		2,237,000
L066-M	Librarian (BPS-17)	1	1	150,000		257,000
M098-M	Medical Officer (BPS-17)	60	60	9,440,000		13,946,000
P045-M	Pharmacist (BPS-17)	2	2	326,000		557,000
P060-M	Physiotherapist (BPS-17)	1	1	185,000		314,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
R006-M Radiologist (BPS-17)	4		160,000		
R036-M Registrar (BPS-17)	10	6	1,387,000		1,453,000
R066-M Resident Medical Officer (BPS-17)		4			1,099,000
S176-M Social Welfare Officer (BPS-17)	2	2	335,000		571,000
S193-M Speech Therapist (BPS-17)	1	1	150,000		257,000
A233-M Assistant Physiotherapist (BPS-16)	1	1	76,000		125,000
A553-M Asstt. Occupation Therapist (BPS-16)	1	1	76,000		125,000
C265-M Charge Nurse (BPS-16)	153	153	13,131,000		20,466,000
H046-F Head Nurse (BPS-16)	2		297,000		
M108-M Medical Technologist (BPS-16)	2	2	163,000		308,000
S247-M Store Superintendent (BPS-16)	1	1	93,000		163,000
S282-M Superintendent (BPS-16)	1	1	76,000		250,000
A01150 Others				64,780,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>360</u>	<u>362</u>	<u>14,705,000</u>	<u>26,324,000</u>	<u>25,100,000</u>
A01151 Total Basic Pay of Other Staff	<u>360</u>	<u>362</u>	<u>14,705,000</u>		<u>25,100,000</u>
C173-M Computer Operator (BPS-12)	8	8	455,000		768,000
S216-M Stenographer (BPS-12)	1	1	58,000		99,000
B037-M Bio-Medical Technicians (BPS-11)	2	2	109,000		186,000
B099-M Bus Conductor (BPS-11)	1		55,000		
D099-M Dietician (BPS-11)		1			93,000
R021-M Receptionist (BPS-11)	3	3	164,000		279,000
A061-M Almoner (BPS-09)	1	1	50,000		85,000
C293-M C.T. Scane Technician (BPS-09)	2	2	73,000		163,000
D099-M Dietician (BPS-09)	1	1	48,000		77,000
D272-M Dental Lab Technician (BPS-09)	1	1	50,000		77,000
L012-M Laboratory Technician (BPS-09)	8	8	393,000		663,000
R127-M Respiratory Technician (BPS-09)	1	1	50,000		86,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
S078-M Senior Clerk (BPS-09)	1	1	125,000		86,000
S020-M Sanitary Inspector (BPS-08)	2	2	96,000		164,000
J019-M Junior Clerk (BPS-07)	4	4	176,000		340,000
T036-M Telephone Operator (BPS-07)	4	4	182,000		308,000
A003-M A.I. Supervisor (BPS-06)	3		142,000		
A065-M Anesthesia Assistant (BPS-06)	8	8	352,000		601,000
A450-M Assistant Audiologist (BPS-06)	1	1	43,000		69,000
A554-M Asstt. Speech Therapist (BPS-06)	1	1	45,000		76,000
D030-M Dental Assistant (BPS-06)	1	1	45,000		79,000
D137-M Dispenser (BPS-06)	4	4	178,000		314,000
D174-M Dresser (BPS-06)	4	6	178,000		484,000
E003-M E.C.G. Technician (BPS-06)	2	5	89,000		383,000
E004 E.E.G. Technician (BPS-06)	1	1	45,000		76,000
L068-M Library Assistant (BPS-06)	1	1	35,000		86,000
N063-M Nephrology Technician (BPS-06)	1	1	45,000		76,000
O023-M Operation Theatre Assistant (BPS-06)	8	8	356,000		618,000
P061-M Physiotherapist Aid (BPS-06)	2	2	87,000		145,000
R005-M Radiographer (BPS-06)	4	4	178,000		221,000
S250-M Store Keeper (BPS-06)	3	3	133,000		231,000
T028-M Technician (BPS-06)	3	3	133,000		228,000
X005-M X-Ray Technician (BPS-06)	2	2	89,000		162,000
A060-M Air-conditioning Mechanic (BPS-05)	2	2	86,000		152,000
A318-M Auto Clave Machine Operator (BPS-05)	4	4	172,000		303,000
D014-M Dark Room Assistant (BPS-05)	3	3	130,000		211,000
D186-M Driver (BPS-05)	4	2	169,000		146,000
E034-M Electrician (BPS-05)	4	4	170,000		287,000
L003-M Laboratory Assistant (BPS-05)	7	7	299,000		505,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
X001-M X-Ray Assistant (BPS-05)	2	2	86,000		146,000
D186-M Driver (BPS-04)		2			144,000
B066-M Book Binder (BPS-03)	1	1	40,000		71,000
C193-M Cook (BPS-03)	2	2	79,000		129,000
L006-M Laboratory Attendant (BPS-03)	4	4	155,000		265,000
L069-M Library Attendant (BPS-03)	1	1	39,000		62,000
O025-M Operation Theatre Attendant (BPS-03)	4	4	157,000		277,000
O061-M OPD Attendant (BPS-03)	2	2	79,000		130,000
S236-M Store Attendant (BPS-03)	3	3	117,000		199,000
T005-M Tailor Master (BPS-03)	1	1	40,000		71,000
X002-M X-Ray Attendant (BPS-03)	2	2	77,000		130,000
A324-F Ayas (BPS-02)	36	36	1,372,000		2,313,000
B015-M Bearer (BPS-02)	12	12	456,000		787,000
C027-M Carpenter (BPS-02)	1	1	39,000		64,000
C112-M Chowkidar (BPS-02)	16	16	608,000		1,048,000
D003-M Daftri (BPS-02)	2	2	77,000		132,000
D031-M Dental Attendant (BPS-02)	1	1	39,000		68,000
H041-M Head Mali (BPS-02)	1	1	38,000		64,000
L006-M Laboratory Attendant (BPS-02)	4	4	153,000		266,000
N006-M Naib Qasid (BPS-02)	7	7	269,000		453,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	153,000		255,000
O061-M OPD Attendant (BPS-02)	4	4	153,000		272,000
P009-M Painter (BPS-02)	1	1	39,000		64,000
P095-M Plumber (BPS-02)	2	2	77,000		130,000
S311-M Sanitary Worker (BPS-02)	27	27	1,032,000		1,776,000
W003-M Ward Attendant (BPS-02)	24	24	916,000		1,546,000
W034-M Welder (BPS-02)	1	1	39,000		64,000
C112-M Chowkidar (BPS-01)	10	10	376,000		636,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
H076-M Helper (BPS-01)	2	2	75,000		126,000
M019-M Mali (BPS-01)	4	4	150,000		259,000
N006-M Naib Qasid (BPS-01)	4	4	150,000		259,000
S146-M Sewerman (BPS-01)	2	2	75,000		128,000
S311-M Sanitary Worker (BPS-01)	47	47	1,782,000		3,009,000
W003-M Ward Attendant (BPS-01)	7	7	261,000		450,000
W011-M Ward Servant (BPS-01)	6	6	224,000		380,000
A01170 Others				26,324,000	
A012 TOTAL ALLOWANCES			<u>99,547,000</u>	<u>114,994,000</u>	<u>132,633,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>99,297,000</u>	<u>114,744,000</u>	<u>132,383,000</u>
A01201 Senior Post Allowance			26,000		27,000
A01202 House Rent Allowance			19,854,000		19,922,000
A01203 Conveyance Allowance			11,370,000		12,178,000
A01205 Dearness Allowance			1,408,000		
A01208 Dress Allowance			573,000		5,969,000
A01209 Special Additional Allowance			462,000		
A0120D Integrated Allowance			212,000		432,000
A0120P Adhoc Relief 2009			9,314,000		
A0120X Ad - hoc Allowance - 2010			26,390,000		24,969,000
A01217 Medical Allowance			9,850,000		9,744,000
A0121A Adhoc Relief Allowance 2011					7,864,000
A0121B Health Professional Allowance					19,080,000
A01224 Entertainment Allowance			44,000		38,000
A01226 Computer Allowance			99,000		81,000
A01244 Adhoc Relief			968,000		
A01251 Mess Allowance			954,000		15,546,000
A01252 Non Practicing Allowance			4,659,000		5,016,000
A01254 Anesthesia Allowance			1,958,000		1,633,000
A01256 Special Adhoc Relief Allowance			931,000		
A01270 Others			<u>10,225,000</u>	<u>114,744,000</u>	<u>9,884,000</u>
001 Others				114,744,000	
008 Social Security Allowance			4,791,000		2,831,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			5,290,000		4,889,000
038 Emergency Allowance			144,000		2,164,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			200,000	200,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>105,761,000</u>	<u>122,961,000</u>	<u>123,126,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>710,000</u>	<u>325,000</u>
A03201 Postage and Telegraph			50,000	60,000	60,000
A03202 Telephone and Trunk Call			250,000	650,000	265,000
A033 TOTAL UTILITIES			<u>11,468,000</u>	<u>16,153,000</u>	<u>17,655,000</u>
A03301 Gas			700,000	1,300,000	805,000
A03302 Water			150,000	230,000	173,000
A03303 Electricity			10,593,000	14,593,000	16,648,000
A03304 Hot and Cold Weather Charges			25,000	30,000	29,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A03407 Rates and Taxes			10,000	15,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,120,000</u>	<u>9,120,000</u>	<u>10,374,000</u>
A03805 Travelling Allowance			500,000	500,000	540,000
A03806 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,600,000	8,600,000	9,811,000
A03826 Transportation of Goods					23,000
A039 TOTAL GENERAL			<u>86,863,000</u>	<u>96,963,000</u>	<u>94,760,000</u>
A03901 Stationery			1,100,000	1,250,000	1,140,000
A03902 Printing and Publication			650,000	650,000	680,000
A03905 Newspapers Periodicals and Books			63,000	63,000	72,000
A03906 Uniforms and Protective Clothing			120,000	120,000	129,000
A03907 Advertising & Publicity			260,000	260,000	280,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03917 Law Charges			50,000	50,000	58,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	58,000
A03919 Payments to Others for Service Rendered			50,000		58,000
A03927 Purchase of drug and medicines			62,000,000	67,000,000	71,300,000
A03942 Cost of Other Stores			9,000,000	11,000,000	10,100,000
A03970 Others			13,520,000	16,520,000	10,885,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>5,540,000</u>	<u>2,520,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>5,540,000</u>	<u>2,520,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270 To Others			2,400,000	5,040,000	2,520,000
A06 TOTAL TRANSFERS				<u>9,360,000</u>	
A061 TOTAL SCHOLARSHIP				<u>9,360,000</u>	
A06102 Others				9,360,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,430,000</u>	<u>1,555,000</u>	<u>1,540,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>260,000</u>	<u>230,000</u>
A13001 Transport			210,000	260,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>295,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			220,000	295,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>950,000</u>	<u>950,000</u>	<u>1,000,000</u>
A13301 Office Buildings			950,000	950,000	1,000,000
Children's Complex Multan Phase-II			278,523,000	345,514,000	374,795,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,341,000</u>	<u>44,999,000</u>	<u>53,762,000</u>
A011	TOTAL PAY	<u>277</u>	<u>277</u>	<u>20,448,000</u>	<u>22,854,000</u>	<u>32,782,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58</u>	<u>58</u>	<u>8,403,000</u>	<u>7,395,000</u>	<u>13,110,000</u>
A01101	Total Basic Pay of Officers	<u>58</u>	<u>58</u>	<u>8,403,000</u>		<u>13,110,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	452,000		727,000
C373-M	Chest Specialist (BPS-18)	2	2	366,000		534,000
P024-M	Pathologist (BPS-18)	1	1	183,000		267,000
R006	Radiologist (BPS-18)	1	1	183,000		267,000
A067-M	Anesthetist (BPS-17)	1	1	140,000		214,000
A216-M	Assistant Medical Superintendent (BPS-17)	1	1	300,000		537,000
M100-M	Medical Officer.W.M.Os. (BPS-17)	5	5	914,000		1,471,000
N043-F	Nursing Superintendent (BPS-17)	1	1	238,000		401,000
W050-F	Women Medical Officer (BPS-17)	2	2	307,000		485,000
C265-F	Charge Nurse (BPS-16)	31	31	3,507,000		5,499,000
H046-F	Head Nurse (BPS-16)	12	12	1,813,000		2,708,000
A01150	Others				7,395,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>219</u>	<u>219</u>	<u>12,045,000</u>	<u>15,459,000</u>	<u>19,672,000</u>
A01151	Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>12,045,000</u>		<u>19,672,000</u>
A097-M	Assistant (BPS-14)	1	1	121,000		195,000
H024-M	Head Clerk (BPS-14)	1	1	70,000		107,000
M017-M	Male Nurse (BPS-14)	1	1	70,000		107,000
S216-M	Stenographer (BPS-12)	2	2	138,000		198,000
L103-M	Librarian (BPS-11)	1	1	58,000		87,000
E003-M	E.C.G. Technician (BPS-09)	1	1	128,000		214,000
H103-F	House Keeper (BPS-09)	1	1	69,000		113,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
L012-M Laboratory Technician (BPS-09)	2	2	117,000		185,000
L093-M Linon Keeper (BPS-09)	1	1	69,000		113,000
S078-M Senior Clerk (BPS-09)	1	1	116,000		191,000
D099-M Dietician (BPS-08)	1	1	58,000		87,000
H029-M Head Dispenser (BPS-08)	1	1	117,000		192,000
W087-M Warden (BPS-08)	1	1	91,000		150,000
J019-M Junior Clerk (BPS-07)	4	4	327,000		647,000
D137-M Dispenser (BPS-06)	7	7	373,000		570,000
L004-M Laboratory Assistant (BPS-06)	6	6	440,000		704,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	46,000		72,000
R005-M Radiographer (BPS-06)	5	5	264,000		411,000
S250-M Store Keeper (BPS-06)	1	1	49,000		73,000
B117-M Bed Clerk (BPS-05)	1	1	64,000		106,000
D014-M Dark Room Assistant (BPS-05)	5	5	356,000		563,000
W009-M Ward Master (BPS-05)	3	3	206,000		333,000
D186-M Driver (BPS-04)	3	3	217,000		366,000
T005-M Tailor Master (BPS-03)	1	1	49,000		69,000
C027-M Carpenter (BPS-02)	2	2	131,000		205,000
L006-M Laboratory Attendant (BPS-02)	3	3	159,000		207,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	60,000		97,000
A324-F Ayas (BPS-01)	10	10	463,000		610,000
B004-M Bahishti (BPS-01)	6	6	271,000		412,000
C112-M Chowkidar (BPS-01)	7	7	326,000		500,000
C193-M Cook (BPS-01)	11	11	543,000		857,000
D012-M Dandy Cooli (BPS-01)	4	4	172,000		260,000
D093-M Dhobi (BPS-01)	2	2	132,000		222,000
D094-M Dhobi-Cum-Cook (BPS-01)	3	3	146,000		238,000
D135-M Dispensary Attendant (BPS-01)	1	1	41,000		62,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
G025-M Gatekeeper (BPS-01)	3	3	126,000		269,000
H027-M Head Cook (BPS-01)	1	1	43,000		64,000
H036-M Head Jamadar (BPS-01)	1	1	43,000		64,000
H041-M Head Mali (BPS-01)	1	1	70,000		115,000
K011-M Khalasi (BPS-01)	4	4	239,000		395,000
K018-M Khidmatgar (BPS-01)	2	2	139,000		230,000
L018-M Labourer (BPS-01)	4	4	232,000		366,000
M019-M Mali (BPS-01)	7	7	218,000		455,000
M046-M Masalchi (BPS-01)	2	2	104,000		169,000
M057-M Mate (BPS-01)	1	1	43,000		62,000
M115-M Mess Bearer (BPS-01)	1	1	73,000		121,000
N006-M Naib Qasid (BPS-01)	3	3	180,000		292,000
S311-F Sanitary Worker (BPS-01)	8	8	567,000		687,000
S311-M Sanitary Worker (BPS-01)	44	44	2,039,000		3,780,000
W005-M Ward Bearer (BPS-01)	21	21	965,000		1,754,000
W011-M Ward Servant (BPS-01)	9	9	559,000		752,000
X002-M X-Ray Attendant (BPS-01)	5	5	348,000		574,000
A01170 Others				15,459,000	
A012 TOTAL ALLOWANCES			<u>20,893,000</u>	<u>22,145,000</u>	<u>20,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,818,000</u>	<u>22,110,000</u>	<u>20,910,000</u>
A01202 House Rent Allowance			2,142,000		1,800,000
A01203 Conveyance Allowance					2,200,000
A01205 Dearness Allowance			1,300,000		
A01209 Special Additional Allowance			700,000		
A0120P Adhoc Relief 2009			2,746,000		
A0120X Ad - hoc Allowance - 2010			6,600,000		6,600,000
A01211 Hill Allowance			1,424,000		1,500,000
A01217 Medical Allowance			1,600,000		2,700,000
A0121A Adhoc Relief Allowance 2011					2,000,000
A0121B Health Professional Allowance					2,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A01224 Entertainment Allowance			10,000		10,000
A01244 Adhoc Relief			1,100,000		
A01251 Mess Allowance			300,000		300,000
A01252 Non Practicing Allowance			296,000		300,000
A01262 Special Relief Allowance			1,100,000		
A01270 Others			<u>1,500,000</u>	<u>22,110,000</u>	<u>1,500,000</u>
001 Others			800,000	22,110,000	800,000
006 Uniform Allowance			100,000		100,000
030 Integrated Allowance			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>35,000</u>	<u>70,000</u>
A01273 Honoraria			5,000		
A01274 Medical Charges			70,000	35,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>24,582,000</u>	<u>23,632,000</u>	<u>25,610,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>3,545,000</u>	<u>2,395,000</u>	<u>3,475,000</u>
A03301 Gas			500,000	650,000	650,000
A03303 Electricity			3,020,000	1,720,000	2,800,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,201,000</u>	<u>1,201,000</u>	<u>1,338,000</u>
A03805 Travelling Allowance			250,000	250,000	250,000
A03806 Transportation of Goods			11,000	11,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			940,000	940,000	1,073,000
A039 TOTAL GENERAL			<u>19,716,000</u>	<u>19,916,000</u>	<u>20,676,000</u>
A03901 Stationery			120,000	120,000	120,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A03902 Printing and Publication			130,000	130,000	130,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			120,000	120,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03927 Purchase of drug and medicines			12,500,000	12,500,000	13,000,000
A03942 Cost of Other Stores			170,000	170,000	180,000
A03970 Others			<u>6,650,000</u>	<u>6,850,000</u>	<u>7,100,000</u>
001 Others			300,000	300,000	350,000
008 Bedding & Clothing			350,000	350,000	350,000
009 X-Ray Films			1,200,000	1,200,000	1,400,000
010 Diet Charges			4,800,000	5,000,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,720,000</u>	<u>2,720,000</u>	<u>2,745,000</u>
A130 TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>250,000</u>
A13001 Transport			240,000	240,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			160,000	160,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A13301 Office Buildings			2,200,000	2,200,000	2,200,000
A13302 Residential Buildings			50,000	50,000	50,000
Tuberculosis Sanitorium Samli			68,643,000	71,351,000	82,117,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4005	DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,345,578,000</u>	<u>1,412,991,000</u>	<u>1,633,479,000</u>
A011	TOTAL PAY	4		<u>522,741,000</u>	<u>620,733,000</u>	<u>778,891,000</u>
A011-1	TOTAL PAY OF OFFICERS	4		<u>314,794,000</u>	<u>380,875,000</u>	<u>532,736,000</u>
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			297,000		1,343,000
A01105	Qualification Pay			50,000		50,000
A01106	Total Pay of contract staff			<u>49,650,000</u>		<u>40,810,000</u>
A01150	Others			<u>263,178,000</u>	<u>380,875,000</u>	<u>490,533,000</u>
002	Pay of Officers			263,178,000		490,533,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>207,947,000</u>	<u>239,858,000</u>	<u>246,155,000</u>
A01156	Total Pay of contract staff			<u>11,415,000</u>		<u>11,793,000</u>
A01170	Others			<u>196,532,000</u>	<u>239,858,000</u>	<u>234,362,000</u>
002	Pay of Staff			196,532,000		234,362,000
A012	TOTAL ALLOWANCES			<u>822,837,000</u>	<u>792,258,000</u>	<u>854,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>806,277,000</u>	<u>782,827,000</u>	<u>844,828,000</u>
A01201	Senior Post Allowance			788,000		648,000
A01202	House Rent Allowance			131,399,000		105,309,000
A01203	Conveyance Allowance			68,938,000		77,449,000
A01205	Dearness Allowance			28,643,000		
A01207	Washing Allowance			50,000		430,000
A01208	Dress Allowance			2,367,000		8,013,000
A01209	Special Additional Allowance			28,163,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A0120D Integrated Allowance			1,130,000		1,915,000
A0120P Adhoc Relief 2009			71,330,000		395,000
A0120X Ad - hoc Allowance - 2010			220,179,000		202,164,000
A01216 Qualification Allowance			26,000		26,000
A01217 Medical Allowance			75,588,000		77,220,000
A0121A Adhoc Relief Allowance 2011					71,471,000
A0121B Health Professional Allowance					123,060,000
A01224 Entertainment Allowance			1,983,000		2,043,000
A01236 Deputation Allowance			344,000		130,000
A01244 Adhoc Relief			23,512,000		
A01250 Incentive Allowance			14,789,000		24,478,000
A01251 Mess Allowance			3,963,000		55,358,000
A01252 Non Practicing Allowance			39,782,000		29,335,000
A01253 Science Teaching Allowance			1,188,000		1,188,000
A01254 Anesthesia Allowance			9,580,000		9,352,000
A01256 Special Adhoc Relief Allowance			154,000		
A01262 Special Relief Allowance			32,792,000		
A01269 Basic Science Allowance			16,740,000		16,740,000
A01270 Others			<u>32,849,000</u>	<u>782,827,000</u>	<u>38,104,000</u>
001 Others			2,780,000	782,827,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,069,000		36,148,000
038 Emergency Allowance					1,956,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,560,000</u>	<u>9,431,000</u>	<u>9,760,000</u>
A01273 Honoraria			940,000	940,000	1,000,000
A01274 Medical Charges			6,170,000	1,858,000	4,460,000
A01277 Contingent Paid Staff			5,000,000	5,000,000	
A01278 Leave Salary			3,750,000	1,523,000	3,650,000
A01299 Others			700,000	110,000	650,000
A03 TOTAL OPERATING EXPENSES			<u>720,728,000</u>	<u>711,390,000</u>	<u>803,063,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,935,000</u>	<u>4,115,000</u>	<u>4,344,000</u>
A03201 Postage and Telegraph			195,000	375,000	219,000
A03202 Telephone and Trunk Call			3,730,000	3,730,000	4,103,000
A03204 Electronic Communication					11,000
A03205 Courier and Pilot Service			10,000	10,000	11,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A033 TOTAL UTILITIES			<u>145,278,000</u>	<u>132,833,000</u>	<u>166,272,000</u>
A03301 Gas			42,518,000	28,118,000	46,769,000
A03302 Water			50,000	5,000	55,000
A03303 Electricity			102,693,000	104,693,000	119,430,000
A03304 Hot and Cold Weather Charges			17,000	17,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>39,000</u>	<u>89,000</u>	<u>43,000</u>
A03407 Rates and Taxes			39,000	89,000	43,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,707,000</u>	<u>19,884,000</u>	<u>22,642,000</u>
A03805 Travelling Allowance			2,750,000	2,800,000	2,750,000
A03806 Transportation of Goods			175,000	67,000	192,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,410,000	16,910,000	19,291,000
A03808 Conveyance Charges			22,000	7,000	24,000
A03809 CNG Charges (Govt)			350,000	100,000	385,000
A039 TOTAL GENERAL			<u>551,769,000</u>	<u>554,469,000</u>	<u>609,762,000</u>
A03901 Stationery			4,501,000	5,001,000	4,500,000
A03902 Printing and Publication			3,000,000	3,500,000	3,300,000
A03903 Conference/Seminars/Workshops/ Symposia			220,000	158,000	241,000
A03905 Newspapers Periodicals and Books			1,161,000	146,000	714,000
A03906 Uniforms and Protective Clothing			120,000	320,000	132,000
A03907 Advertising & Publicity			1,700,000	1,900,000	1,700,000
A03917 Law Charges			100,000	130,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			33,000	10,000	36,000
A03919 Payments to Others for Service Rendered			3,343,000	4,343,000	3,178,000
A03927 Purchase of drug and medicines			460,001,000	443,401,000	502,666,000
A03942 Cost of Other Stores			55,500,000	56,870,000	61,050,000
A03970 Others			<u>22,090,000</u>	<u>38,690,000</u>	<u>32,135,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
008 Bedding & Clothing			5,640,000	5,640,000	6,204,000
009 X-Ray Films			16,150,000	32,750,000	25,601,000
010 Diet Charges			300,000	300,000	330,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000</u>	<u>23,817,000</u>	<u>7,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000</u>	<u>23,817,000</u>	<u>7,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			7,000	2,407,000	7,000
A05270 To Others				21,410,000	
A06 TOTAL TRANSFERS			<u>236,839,000</u>	<u>330,179,000</u>	<u>331,604,000</u>
A061 TOTAL SCHOLARSHIP			<u>236,539,000</u>	<u>330,079,000</u>	<u>331,274,000</u>
A06102 Others			236,539,000	330,079,000	331,274,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>100,000</u>	<u>330,000</u>
A06301 Entertainments & Gifts			300,000	100,000	330,000
A12 TOTAL CIVIL WORKS			<u>461,000</u>	<u>86,000</u>	<u>517,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>461,000</u>	<u>86,000</u>	<u>517,000</u>
A12401 Office buildings			365,000	65,000	411,000
A12402 Residential buildings			86,000	16,000	95,000
A12403 Other buildings			10,000	5,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,351,000</u>	<u>50,796,000</u>	<u>49,202,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>1,920,000</u>	<u>2,200,000</u>
A13001 Transport			2,000,000	1,920,000	2,200,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,770,000</u>	<u>23,570,000</u>	<u>26,147,000</u>
A13101 Machinery and Equipment			23,770,000	23,570,000	26,147,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,596,000</u>	<u>1,321,000</u>	<u>1,755,000</u>
A13201 Furniture and Fixture			1,596,000	1,321,000	1,755,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>21,835,000</u>	<u>22,035,000</u>	<u>19,000,000</u>
A13301 Office Buildings			15,640,000	18,140,000	15,000,000
A13302 Residential Buildings			4,195,000	3,895,000	3,000,000
A13303 Other Buildings			2,000,000		1,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>1,950,000</u>	<u>100,000</u>
A13701 Hardware			150,000	1,800,000	100,000
A13703 I.T. Equipment				150,000	
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			2,352,964,000	2,529,259,000	2,817,872,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RR4001	Sh Zayed Hospital R Y Khan (RN4001)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>673,208,000</u>	<u>834,448,000</u>	<u>940,164,000</u>
A011	TOTAL PAY	34		<u>218,942,000</u>	<u>309,034,000</u>	<u>324,779,000</u>
A011-1	TOTAL PAY OF OFFICERS	28		<u>154,119,000</u>	<u>234,114,000</u>	<u>235,468,000</u>
A01101	Total Basic Pay of Officers	28				<u>2,304,000</u>
H046	Head Nurse (BPS-17)	2				2,000
M098	Medical Officer (BPS-17)	10				2,300,000
C265-F	Charge Nurse (BPS-16)	16				2,000
A01150	Others			<u>154,119,000</u>	<u>234,114,000</u>	<u>233,164,000</u>
002	Pay of Officers			154,119,000		233,164,000
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>64,823,000</u>	<u>74,920,000</u>	<u>89,311,000</u>
A01151	Total Basic Pay of Other Staff	6				<u>2,304,000</u>
E003	E.C.G. Technician (BPS-09)	2				2,300,000
W011	Ward Servant (BPS-02)	4				4,000
A01170	Others			<u>64,823,000</u>	<u>74,920,000</u>	<u>87,007,000</u>
002	Pay of Staff			64,823,000		87,007,000
A012	TOTAL ALLOWANCES			<u>454,266,000</u>	<u>525,414,000</u>	<u>615,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>449,691,000</u>	<u>520,839,000</u>	<u>613,841,000</u>
A01201	Senior Post Allowance			668,000		639,000
A01202	House Rent Allowance			39,455,000		40,700,000
A01203	Conveyance Allowance			4,000		29,499,000
A01205	Dearness Allowance			7,662,000		3,445,000
A01207	Washing Allowance			28,000		3,000
A01208	Dress Allowance			669,000		783,000
A01209	Special Additional Allowance			2,982,000		
A0120D	Integrated Allowance			252,000		878,000
A0120P	Adhoc Relief 2009			28,459,000		
A0120X	Ad - hoc Allowance - 2010			88,203,000		91,119,000
A01216	Qualification Allowance			600,000		1,576,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01217 Medical Allowance			31,112,000		32,007,000
A0121A Adhoc Relief Allowance 2011					28,584,000
A0121B Health Professional Allowance					82,080,000
A01224 Entertainment Allowance			639,000		686,000
A01226 Computer Allowance			90,000		90,000
A01236 Deputation Allowance					72,000
A01239 Special Allowance			175,155,000		180,130,000
A01243 Special travelling allowance			321,000		348,000
A01250 Incentive Allowance					2,760,000
A01251 Mess Allowance			1,332,000		24,876,000
A01252 Non Practicing Allowance			17,837,000		20,832,000
A01253 Science Teaching Allowance			1,105,000		1,356,000
A01254 Anesthesia Allowance			5,340,000		6,420,000
A01262 Special Relief Allowance			11,218,000		
A01269 Basic Science Allowance			11,770,000		15,960,000
A01270 Others			<u>24,790,000</u>	<u>520,839,000</u>	<u>48,998,000</u>
001 Others				520,839,000	
006 Uniform Allowance			94,000		7,619,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,674,000		26,455,000
038 Emergency Allowance			9,022,000		14,924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,575,000</u>	<u>4,575,000</u>	<u>1,544,000</u>
A01273 Honoraria			210,000	210,000	223,000
A01274 Medical Charges			1,200,000	1,200,000	1,321,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	
A012AE Integrated allowance			165,000	165,000	
A03 TOTAL OPERATING EXPENSES			<u>215,633,000</u>	<u>216,825,000</u>	<u>245,944,000</u>
A032 TOTAL COMMUNICATIONS			<u>785,000</u>	<u>785,000</u>	<u>902,000</u>
A03201 Postage and Telegraph			185,000	185,000	212,000
A03202 Telephone and Trunk Call			600,000	600,000	690,000
A033 TOTAL UTILITIES			<u>46,650,000</u>	<u>45,922,000</u>	<u>53,175,000</u>
A03301 Gas			2,200,000	1,477,000	2,530,000
A03302 Water			460,000	460,000	468,000
A03303 Electricity			43,985,000	43,985,000	50,177,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A03304 Hot and Cold Weather Charges			5,000		
A034 TOTAL OCCUPANCY COSTS			<u>6,995,000</u>	<u>6,765,000</u>	<u>12,987,000</u>
A03403 Rent for Residential Building			6,765,000	6,765,000	12,747,000
A03407 Rates and Taxes			230,000		240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,100,000</u>	<u>8,500,000</u>	<u>8,685,000</u>
A03805 Travelling Allowance			1,500,000	1,500,000	1,100,000
A03826 Transportation of Goods			100,000		110,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			6,500,000	7,000,000	7,475,000
A039 TOTAL GENERAL			<u>153,103,000</u>	<u>154,853,000</u>	<u>170,195,000</u>
A03901 Stationery			902,000	902,000	800,000
A03902 Printing and Publication			1,331,000	1,331,000	1,530,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000		220,000
A03905 Newspapers Periodicals and Books			4,411,000	4,411,000	2,000,000
A03906 Uniforms and Protective Clothing			88,000	88,000	110,000
A03907 Advertising & Publicity			800,000	800,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		60,000
A03927 Purchase of drug and medicines			128,500,000	128,500,000	147,775,000
A03970 Others			<u>16,821,000</u>	<u>18,821,000</u>	<u>17,200,000</u>
001 Others			9,821,000	9,821,000	11,200,000
008 Bedding & Clothing			2,000,000	2,000,000	1,000,000
009 X-Ray Films			5,000,000	7,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>11,360,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>11,360,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				800,000	
A05270 To Others				10,560,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A06 TOTAL TRANSFERS			<u>31,340,000</u>	<u>71,069,000</u>	<u>92,316,000</u>
A061 TOTAL SCHOLARSHIP			<u>31,340,000</u>	<u>71,069,000</u>	<u>92,316,000</u>
A06102 Others			31,340,000	71,069,000	92,316,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,747,000</u>	<u>8,500,000</u>	<u>9,110,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>805,000</u>
A13001 Transport			700,000	700,000	805,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			3,000,000	3,000,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>247,000</u>		<u>285,000</u>
A13201 Furniture and Fixture			247,000		285,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,800,000</u>	<u>4,800,000</u>	<u>5,520,000</u>
A13301 Office Buildings			4,800,000	4,800,000	5,520,000
Sh Zayed Hospital R Y Khan (RN4001)			928,928,000	1,142,202,000	1,287,534,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181	Mental Hospital					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>256,184,000</u>	<u>279,444,000</u>	<u>313,422,000</u>
A011	TOTAL PAY	814	887	<u>96,265,000</u>	<u>134,261,000</u>	<u>160,324,000</u>
A011-1	TOTAL PAY OF OFFICERS	336	329	<u>63,299,000</u>	<u>80,601,000</u>	<u>106,072,000</u>
A01101	Total Basic Pay of Officers	336	329	<u>62,424,000</u>		<u>105,143,000</u>
M106-M	Medical Superintendent (BPS-20)	1	1	544,000		843,000
A216-F	Assistant Medical Superintendent (BPS-19)	1	1	394,000		383,000
A216-M	Assistant Medical Superintendent (BPS-19)	2	2	835,000		1,381,000
A067-M	Anesthetist (BPS-18)	1	1	161,000		251,000
C140-F	Clinical Psychologist (BPS-18)	3	3	799,000		1,054,000
C140-M	Clinical Psychologist (BPS-18)	1	1	132,000		229,000
C298-F	Consultant Psychiatric (BPS-18)	2	2	624,000		1,023,000
C298-M	Consultant Psychiatric (BPS-18)	5	5	1,758,000		2,876,000
D035-F	Dental Surgeon (BPS-18)	1	1	243,000		373,000
D035-M	Dental Surgeon (BPS-18)	1	1	221,000		648,000
D072-M	Deputy Medical Superintendent (BPS-18)	6	6	1,950,000		2,907,000
N022-M	Neuro Psychologist (BPS-18)	1	1	161,000		251,000
N043-F	Nursing Superintendent (BPS-18)	1	1	372,000		611,000
P024-M	Pathologist (BPS-18)	1	1	161,000		251,000
P058-F	Physician (BPS-18)	1	1	161,000		251,000
P058-M	Physician (BPS-18)	1	1	161,000		251,000
P178-F	Psychiatrist (BPS-18)	1	1	291,000		443,000
P178-M	Psychiatrist (BPS-18)	3	3	717,000		1,613,000
R066-M	Resident Medical Officer (BPS-18)	3	3	521,000		883,000
S097-M	Senior Medical Officer (BPS-18)	8	8	2,276,000		4,596,000
S384-F	Senior Women Medical Officer (BPS-18)	6	6	1,942,000		2,313,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
B088-M Budget and Accounts Officer (BPS-17)	1	1	123,000		215,000
C140-F Clinical Psychologist (BPS-17)	3	3	397,000		687,000
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	265,000		445,000
H046-F Head Nurse (BPS-17)	7	8	1,724,000		2,884,000
H046-M Head Nurse (BPS-17)	3	2	415,000		703,000
H094-M Hospital Pharmacist (BPS-17)		1			488,000
M095-M Medical Assistant (BPS-17)		1			445,000
M098-M Medical Officer (BPS-17)	17	7	2,178,000		3,579,000
M100-F Medical Officer.W.M.Os. (BPS-17)	18	18	5,236,000		7,816,000
M100-M Medical Officer.W.M.Os. (BPS-17)	39	39	12,622,000		21,300,000
O003-F Occupational Therapist (BPS-17)	1	1	76,000		126,000
P220-F Psychiatrists/Pharmacist (BPS-17)	1	1	177,000		244,000
R006-M Radiologist (BPS-17)	1	1	161,000		251,000
S211-M Statistical Officer (BPS-17)	1	1	310,000		488,000
W050-F Women Medical Officer (BPS-17)	12	12	1,481,000		2,405,000
C265-F Charge Nurse (BPS-16)	172	172	21,045,000		37,617,000
C265-M Charge Nurse (BPS-16)	8	8	1,612,000		1,767,000
O008-M Office Superintendent (BPS-16)		1			126,000
S282-M Superintendent (BPS-16)	1	1	178,000		126,000
A01102 Personal pay			676,000		329,000
A01150 Others			<u>199,000</u>	<u>80,601,000</u>	<u>600,000</u>
002 Pay of Officers			199,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>478</u>	<u>558</u>	<u>32,966,000</u>	<u>53,660,000</u>	<u>54,252,000</u>
A01151 Total Basic Pay of Other Staff	<u>478</u>	<u>558</u>	<u>29,295,000</u>		<u>52,227,000</u>
A097-M Assistant (BPS-14)	1	1	66,000		100,000
H141-M Hostel Warden (BPS-14)		1			100,000
S216-M Stenographer (BPS-12)	2	2	202,000		331,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A334-M Accountant (BPS-11)	1	1	48,000		83,000
C173-F Computer Operator (BPS-11)		1			93,000
C173-M Computer Operator (BPS-11)		1			82,000
C175-F Computer Program Officer (BPS-11)	1		58,000		
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	82,000		133,000
R045-M Religious Teacher (BPS-11)	1	1	43,000		70,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	49,000		80,000
C172-M Computer Key Operator (BPS-10)	2	2	209,000		349,000
A198-F Assistant Housekeeper (BPS-09)		1			77,000
D036-F Dental Technician (BPS-09)	1	1	45,000		82,000
D036-M Dental Technician (BPS-09)	1	1	130,000		226,000
D099-M Dietician (BPS-09)	1	1	49,000		85,000
E003-F E.C.G. Technician (BPS-09)	1	1	45,000		82,000
E003-M E.C.G. Technician (BPS-09)	1	2	50,000		159,000
E004-M E.E.G. Technician (BPS-09)	1	2	45,000		159,000
L012-M Laboratory Technician (BPS-09)	1	2	45,000		159,000
L045-M Laundry Manager (BPS-09)		1			77,000
L088-F Linen Matern (BPS-09)	1	1	50,000		86,000
S078-M Senior Clerk (BPS-09)	2	3	162,000		350,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	44,000		74,000
A226-M Assistant Occupational Therapist (BPS-08)	5	5	398,000		668,000
J019-M Junior Clerk (BPS-07)	5	8	401,000		802,000
T036-M Telephone Operator (BPS-07)		4			457,000
D137-F Dispenser (BPS-06)	1	1	42,000		69,000
D137-M Dispenser (BPS-06)	4	7	281,000		685,000
O023-M Operation Theatre Assistant (BPS-06)		1			69,000
R005-M Radiographer (BPS-06)	1	2	42,000		138,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
S250-M Store Keeper (BPS-06)	1	2	78,000		201,000
X001-M X-Ray Assistant (BPS-06)		1			67,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	75,000		125,000
D014-M Dark Room Assistant (BPS-05)	1	1	74,000		123,000
D030-F Dental Assistant (BPS-05)	1	1	57,000		67,000
D030-M Dental Assistant (BPS-05)	1	1	41,000		67,000
D268-M Dier Operator (BPS-05)	2	2	75,000		125,000
E034-M Electrician (BPS-05)		1			67,000
L004-M Laboratory Assistant (BPS-05)	3	4	173,000		371,000
O023-M Operation Theatre Assistant (BPS-05)	1	1	80,000		132,000
R021-M Receptionist (BPS-05)		1			73,000
S024-M Sanitary Supervisor (BPS-05)		1			67,000
S226-F Steward (BPS-05)	1	1	45,000		76,000
S226-M Steward (BPS-05)	1	1	44,000		74,000
S376-M Saw Operator (BPS-05)	1	1	37,000		62,000
D014-M Dark Room Assistant (BPS-04)		1			67,000
D186-M Driver (BPS-04)	3	9	283,000		913,000
B010-M Barber (BPS-03)	5	5	267,000		445,000
B042-M Blacksmith (BPS-03)	2	2	107,000		180,000
C027-M Carpenter (BPS-03)	2	2	164,000		273,000
P095-M Plumber (BPS-03)		1			62,000
T005-F Tailor Master (BPS-03)	1	1	40,000		67,000
T005-M Tailor Master (BPS-03)	2	2	145,000		241,000
W025-M Weaver (BPS-03)	4	4	204,000		339,000
A304-F Attendant (BPS-02)	40	40	3,179,000		5,228,000
A304-M Attendant (BPS-02)	55	55	4,851,000		7,811,000
C149-M Cobbler (BPS-02)	1	1	37,000		62,000
D003-M Daftri (BPS-02)	1	1	70,000		62,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
L006-M Laboratory Attendant (BPS-02)		1			60,000
S146 Sewerman (BPS-02)		1			60,000
W006-M Ward Boy (BPS-02)	20		1,483,000		
A324-F Ayas (BPS-01)	21	29	1,029,000		2,214,000
B004-M Bahishti (BPS-01)	2	2	111,000		183,000
B015-M Bearer (BPS-01)	2	2	111,000		183,000
B018-F Belawas (BPS-01)	1	1	37,000		62,000
B018-M Belawas (BPS-01)	1	1	73,000		121,000
B019-M Beldar (BPS-01)	5	5	264,000		445,000
C112-M Chowkidar (BPS-01)	15	18	743,000		1,426,000
C130-M Cleaner (BPS-01)	1	1	37,000		62,000
C193-M Cook (BPS-01)	14	14	655,000		1,093,000
D093-F Dhobi (BPS-01)	1	1	84,000		137,000
D093-M Dhobi (BPS-01)	3	4	122,000		260,000
F088-M Frashman (BPS-01)	1	1	57,000		97,000
G025-M Gatekeeper (BPS-01)	10	10	571,000		938,000
G026-M Gateman (BPS-01)	2	2	76,000		127,000
H133-M Helper Operator (BPS-01)	3	3	112,000		205,000
K011-M Khalasi (BPS-01)	8	8	420,000		703,000
M019-M Mali (BPS-01)	5	5	312,000		460,000
M046-M Masalchi (BPS-01)	14	14	761,000		1,271,000
M157-M Monj Maker (BPS-01)	1	1	90,000		147,000
N006-M Naib Qasid (BPS-01)	5	8	292,000		668,000
S020-M Sanitary Inspector (BPS-01)	1	1	103,000		204,000
S311-F Sanitary Worker (BPS-01)	34	34	1,885,000		3,067,000
S311-M Sanitary Worker (BPS-01)	57	70	3,123,000		5,668,000
W006-M Ward Boy (BPS-01)	81	117	3,933,000		8,827,000
X001-M X-Ray Assistant (BPS-01)	1	1	99,000		167,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A01152 Personal pay			1,025,000		1,025,000
A01170 Others			<u>2,646,000</u>	<u>53,660,000</u>	<u>1,000,000</u>
002 Pay of Staff			2,077,000		1,000,000
A012 TOTAL ALLOWANCES			<u>159,919,000</u>	<u>145,183,000</u>	<u>153,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>159,814,000</u>	<u>145,073,000</u>	<u>152,993,000</u>
A01201 Senior Post Allowance			50,000		50,000
A01202 House Rent Allowance			26,504,000		26,557,000
A01203 Conveyance Allowance			14,555,000		15,759,000
A01205 Dearness Allowance			8,574,000		
A01208 Dress Allowance			691,000		709,000
A01209 Special Additional Allowance			3,840,000		
A0120D Integrated Allowance			234,000		434,000
A0120P Adhoc Relief 2009			17,210,000		
A0120X Ad - hoc Allowance - 2010			44,185,000		44,311,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			15,814,000		15,853,000
A0121A Adhoc Relief Allowance 2011					16,740,000
A0121B Health Professional Allowance					19,740,000
A01224 Entertainment Allowance			257,000		257,000
A01226 Computer Allowance			36,000		36,000
A01239 Special Allowance			250,000		250,000
A01244 Adhoc Relief			6,998,000		
A01251 Mess Allowance			1,155,000		1,155,000
A01252 Non Practicing Allowance			7,920,000		7,776,000
A01262 Special Relief Allowance			8,498,000		
A01270 Others			<u>3,013,000</u>	<u>145,073,000</u>	<u>3,336,000</u>
001 Others			100,000	145,073,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,913,000		3,236,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>110,000</u>	<u>105,000</u>
A01273 Honoraria			50,000	100,000	50,000
A01274 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>142,745,000</u>	<u>124,918,000</u>	<u>152,940,000</u>

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>330,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			270,000	290,000	290,000
A033 TOTAL UTILITIES			<u>52,210,000</u>	<u>32,217,000</u>	<u>59,560,000</u>
A03301 Gas			29,000,000	12,000,000	29,000,000
A03302 Water			150,000	139,000	150,000
A03303 Electricity			22,700,000	20,000,000	30,000,000
A03304 Hot and Cold Weather Charges			350,000	78,000	400,000
A03370 Others			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>1,910,000</u>	<u>2,175,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,760,000	1,810,000	2,065,000
A039 TOTAL GENERAL			<u>88,355,000</u>	<u>90,461,000</u>	<u>90,875,000</u>
A03901 Stationery			500,000	400,000	550,000
A03902 Printing and Publication			300,000	400,000	350,000
A03905 Newspapers Periodicals and Books			50,000	10,000	50,000
A03906 Uniforms and Protective Clothing			200,000	240,000	200,000
A03907 Advertising & Publicity			140,000	145,000	150,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered				1,000	
A03927 Purchase of drug and medicines			50,000,000	50,000,000	50,000,000
A03970 Others			<u>37,110,000</u>	<u>39,210,000</u>	<u>39,520,000</u>
001 Others			3,000,000	3,100,000	3,400,000
008 Bedding & Clothing			4,000,000	4,000,000	4,000,000
009 X-Ray Films			110,000	110,000	120,000
010 Diet Charges			30,000,000	32,000,000	32,000,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,542,000</u>	<u>6,540,000</u>	<u>6,603,000</u>
A130 TOTAL TRANSPORT			<u>240,000</u>	<u>240,000</u>	<u>250,000</u>
A13001 Transport			240,000	240,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			300,000	300,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			2,000		3,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			6,000,000	6,000,000	6,000,000
Mental Hospital			405,471,000	411,402,000	472,965,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4183	Bacteriological Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,965,000</u>	<u>2,962,000</u>	<u>4,781,000</u>
A011	TOTAL PAY		14	14	<u>1,614,000</u>	<u>1,647,000</u>	<u>2,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>824,000</u>	<u>269,000</u>	<u>1,051,000</u>
A01101	Total Basic Pay of Officers		3	3	<u>824,000</u>		<u>1,051,000</u>
A146-F	Assistant Director (BPS-18)		1	1	363,000		413,000
M098-F	Medical Officer (BPS-17)		1	1	283,000		330,000
C265-F	Charge Nurse (BPS-16)		1	1	178,000		308,000
A01150	Others					269,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>790,000</u>	<u>1,378,000</u>	<u>1,355,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>790,000</u>		<u>1,355,000</u>
H024-M	Head Clerk (BPS-11)		1	1	89,000		166,000
L012-M	Laboratory Technician (BPS-09)		2	2	185,000		315,000
C134-M	Clerk (BPS-05)		2	2	140,000		240,000
L004-M	Laboratory Assistant (BPS-05)		1	1	70,000		117,000
P005-M	Packer (BPS-02)		1	1	64,000		107,000
B015-F	Bearer (BPS-01)		1	1	69,000		115,000
P032-M	Peon (BPS-01)		2	2	118,000		202,000
S311-M	Sanitary Worker (BPS-01)		1	1	55,000		93,000
A01170	Others					1,378,000	
A012	TOTAL ALLOWANCES				<u>2,351,000</u>	<u>1,315,000</u>	<u>2,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,327,000</u>	<u>1,291,000</u>	<u>2,346,000</u>
A01202	House Rent Allowance				363,000		363,000
A01203	Conveyance Allowance				207,000		420,000
A01205	Dearness Allowance				130,000		
A01208	Dress Allowance				4,000		8,000
A01209	Special Additional Allowance				57,000		

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A0120P Adhoc Relief 2009			252,000		
A0120X Ad - hoc Allowance - 2010			706,000		686,000
A01217 Medical Allowance			250,000		224,000
A0121A Adhoc Relief Allowance 2011					209,000
A0121B Health Professional Allowance					300,000
A01244 Adhoc Relief			105,000		
A01252 Non Practicing Allowance			96,000		96,000
A01260 Ration Allowance			6,000		6,000
A01262 Special Relief Allowance			105,000		
A01270 Others			<u>46,000</u>	<u>1,291,000</u>	<u>34,000</u>
001 Others				1,291,000	
030 Integrated Allowance			8,000		11,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			38,000		23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A01273 Honoraria			20,000	20,000	22,000
A01274 Medical Charges			2,000	2,000	3,000
A01278 Leave Salary			1,000	1,000	2,000
A01299 Others			1,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>4,275,000</u>	<u>4,900,000</u>	<u>4,433,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			1,000	1,000	2,000
A03202 Telephone and Trunk Call			48,000	48,000	51,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03407 Rates and Taxes			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>74,000</u>	<u>81,000</u>
A03805 Travelling Allowance			25,000	25,000	25,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			20,000	40,000	46,000
A03808 Conveyance Charges			8,000	8,000	9,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A039 TOTAL GENERAL			<u>4,171,000</u>	<u>4,776,000</u>	<u>4,297,000</u>
A03901 Stationery			24,000	49,000	26,000
A03902 Printing and Publication			10,000	30,000	11,000
A03905 Newspapers Periodicals and Books			1,000	1,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	2,000
A03907 Advertising & Publicity			10,000	20,000	10,000
A03927 Purchase of drug and medicines			410,000	460,000	430,000
A03942 Cost of Other Stores			3,700,000	4,200,000	3,800,000
A03970 Others			15,000	15,000	16,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			1,000	1,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			65,000	65,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			1,000	1,000	12,000
Bacteriological Laboratory			<u>8,307,000</u>	<u>7,929,000</u>	<u>9,291,000</u>

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,159,000</u>	<u>15,298,000</u>	<u>20,864,000</u>
A011 TOTAL PAY	83	83	<u>7,266,000</u>	<u>8,953,000</u>	<u>11,441,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	16	<u>1,771,000</u>	<u>3,082,000</u>	<u>3,702,000</u>
A01101 Total Basic Pay of Officers	10	16	<u>1,771,000</u>		<u>3,702,000</u>
P227-F Public Analyst/Assistant Public Analyst (BPS-18)	1	1	340,000		341,000
P227-M Public Analyst/Assistant Public Analyst (BPS-18)	1	1	452,000		250,000
A431-M Assistant Public Analyst (BPS-17)	1	1	123,000		200,000
A069-F Analytical Assistant (BPS-16)	3	3	292,000		780,000
A069-M Analytical Assistant (BPS-16)	4	10	564,000		2,131,000
A01150 Others				3,082,000	
A011-2 TOTAL PAY OF OTHER STAFF	73	67	<u>5,495,000</u>	<u>5,871,000</u>	<u>7,739,000</u>
A01151 Total Basic Pay of Other Staff	73	67	<u>5,466,000</u>		<u>7,736,000</u>
C233-M Computer Operator (BPS-15)	1	1	136,000		233,000
S029-M Scientific Assistant (BPS-15)	1		176,000		
S216-M Stenographer (BPS-12)	2	2	234,000		399,000
A069-M Analytical Assistant (BPS-11)	4		438,000		
H024-M Head Clerk (BPS-11)	2	2	275,000		466,000
R057-M Research Assistant (BPS-11)	1		202,000		
S078-M Senior Clerk (BPS-09)	1	1	108,000		182,000
J019-M Junior Clerk (BPS-07)	7	7	555,000		953,000
L004-M Laboratory Assistant (BPS-07)	10	10	652,000		1,050,000
L005-F Laboratory Assistant(Sr.) (BPS-07)	1	1	99,000		166,000
L005-M Laboratory Assistant(Sr.) (BPS-07)	10	10	981,000		1,658,000
S250-M Store Keeper (BPS-06)	2	2	96,000		163,000
E034-M Electrician (BPS-05)	1	1	78,000		129,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
D003-M Daftri (BPS-03)	3	3	172,000		285,000
L006-F Laboratory Attendant (BPS-02)	1	1	49,000		81,000
L006-M Laboratory Attendant (BPS-02)	10	10	457,000		737,000
C112-M Chowkidar (BPS-01)	2	2	79,000		123,000
K011-M Khalasi (BPS-01)	1	1	43,000		64,000
M019-M Mali (BPS-01)	1	1	36,000		59,000
P032-M Peon (BPS-01)	9	9	427,000		688,000
S311-M Sanitary Worker (BPS-01)	3	3	173,000		300,000
A01152 Personal pay			29,000		3,000
A01170 Others				5,871,000	
A012 TOTAL ALLOWANCES			<u>9,893,000</u>	<u>6,345,000</u>	<u>9,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,837,000</u>	<u>6,314,000</u>	<u>9,367,000</u>
A01202 House Rent Allowance			1,702,000		1,817,000
A01203 Conveyance Allowance			1,043,000		1,320,000
A01205 Dearness Allowance			513,000		
A01209 Special Additional Allowance			240,000		
A0120P Adhoc Relief 2009			1,037,000		
A0120X Ad - hoc Allowance - 2010			2,787,000		3,228,000
A01216 Qualification Allowance			60,000		
A01217 Medical Allowance			1,137,000		1,143,000
A0121A Adhoc Relief Allowance 2011					993,000
A0121B Health Professional Allowance					120,000
A01226 Computer Allowance			6,000		6,000
A01244 Adhoc Relief			421,000		
A01262 Special Relief Allowance			421,000		
A01270 Others			<u>470,000</u>	<u>6,314,000</u>	<u>740,000</u>
001 Others				6,314,000	
027 Personal Allowance					31,000
030 Integrated Allowance			27,000		54,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			443,000		655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>31,000</u>	<u>56,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A01273 Honoraria			30,000	30,000	30,000
A01274 Medical Charges			20,000		20,000
A01278 Leave Salary			2,000		2,000
A01299 Others			4,000	1,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>1,042,000</u>	<u>779,000</u>	<u>1,028,000</u>
A032 TOTAL COMMUNICATIONS			<u>131,000</u>	<u>116,000</u>	<u>136,000</u>
A03201 Postage and Telegraph			86,000	86,000	91,000
A03202 Telephone and Trunk Call			45,000	30,000	45,000
A033 TOTAL UTILITIES			<u>268,000</u>	<u>43,000</u>	<u>268,000</u>
A03301 Gas			45,000	32,000	45,000
A03302 Water			9,000	6,000	9,000
A03303 Electricity			214,000	5,000	214,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	5,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>87,000</u>	<u>94,000</u>
A03805 Travelling Allowance			75,000	75,000	75,000
A03806 Transportation of Goods			16,000	12,000	16,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			31,000		3,000
A039 TOTAL GENERAL			<u>513,000</u>	<u>528,000</u>	<u>522,000</u>
A03901 Stationery			85,000	85,000	86,000
A03902 Printing and Publication			85,000	110,000	90,000
A03905 Newspapers Periodicals and Books			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			17,000	17,000	17,000
A03907 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			200,000	200,000	200,000
A03970 Others			90,000	90,000	93,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>406,000</u>	<u>379,000</u>	<u>382,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>		<u>1,000</u>
A13001 Transport			25,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101 Machinery and Equipment			49,000	49,000	49,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>302,000</u>	<u>300,000</u>	<u>302,000</u>
A13301 Office Buildings			302,000	300,000	302,000
Food Laboratory			18,607,000	16,456,000	22,274,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,076,000</u>	<u>30,028,000</u>	<u>31,077,000</u>
A011 TOTAL PAY	92	92	<u>10,819,000</u>	<u>17,469,000</u>	<u>17,859,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,145,000</u>	<u>11,392,000</u>	<u>9,931,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>6,049,000</u>		<u>9,752,000</u>
D100-M Director (BPS-19)	1	1	418,000		736,000
D109-M Director Drugs (BPS-19)	1	1	476,000		787,000
A112-M Assistant Bacteriologist (BPS-18)	1		203,000		
M122-M Microbiologist (BPS-18)	1	1	141,000		244,000
P044-F Pharmaceutical Chemist (BPS-18)	2	2	758,000		1,045,000
P044-M Pharmaceutical Chemist (BPS-18)	1	1	418,000		682,000
P046-M Pharmacologist (BPS-18)	2	2	344,000		589,000
R122-M Research & Development Pharmacist (BPS-18)	1	1	362,000		611,000
S099-M Senior Microbiologist (BPS-18)	2	2	344,000		589,000
A112-M Assistant Bacteriologist (BPS-17)		1			345,000
A122-M Assistant Botanist Geneticist (BPS-17)	1	1	141,000		244,000
A231-F Assistant Pharmaceutical Chemist (BPS-17)	2	2	335,000		573,000
A231-M Assistant Pharmaceutical Chemist (BPS-17)	3	3	788,000		1,091,000
B036-F Bio-Chemist (BPS-17)	3	3	628,000		1,048,000
M122-F Microbiologist (BPS-17)	1	1	310,000		503,000
S282-M Superintendent (BPS-16)	2	2	383,000		665,000
A01103 Special Pay			96,000		179,000
A01150 Others				11,392,000	
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>4,674,000</u>	<u>6,077,000</u>	<u>7,928,000</u>
A01151 Total Basic Pay of Other Staff	68	68	<u>4,674,000</u>		<u>7,928,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
C233-M Computer Operator (BPS-15)	1	1	66,000		124,000
A097-M Assistant (BPS-14)	2	2	297,000		494,000
S216-M Stenographer (BPS-12)	2	2	265,000		455,000
A334-M Accountant (BPS-11)	2	2	119,000		203,000
L012-M Laboratory Technician (BPS-11)	2	2	164,000		282,000
L012-M Laboratory Technician (BPS-09)	1	1	47,000		77,000
S078-M Senior Clerk (BPS-09)	1	1	97,000		164,000
J019-M Junior Clerk (BPS-07)	2	2	185,000		317,000
S089-M Senior Lab. Assistant (BPS-06)	2	2	106,000		187,000
S117-M Senior Storekeeper (BPS-06)	1	1	42,000		69,000
S250-M Store Keeper (BPS-06)	1	1	53,000		94,000
A071-M Animal Keeper (BPS-05)	2	2	94,000		223,000
L004-M Laboratory Assistant (BPS-05)	13	13	1,078,000		1,791,000
S089-M Senior Lab. Assistant (BPS-05)	1	1	107,000		181,000
L006-M Laboratory Attendant (BPS-02)	12	12	684,000		1,143,000
A070-M Animal Attendant (BPS-01)	2	2	103,000		172,000
B004-M Bahishti (BPS-01)	1	1	77,000		129,000
C112-M Chowkidar (BPS-01)	7	7	353,000		592,000
M019-M Mali (BPS-01)	2	2	117,000		197,000
N006-M Naib Qasid (BPS-01)	2	2	113,000		188,000
P032-M Peon (BPS-01)	2	2	142,000		237,000
S311-M Sanitary Worker (BPS-01)	7	7	365,000		609,000
A01170 Others				6,077,000	
A012 TOTAL ALLOWANCES			<u>15,257,000</u>	<u>12,559,000</u>	<u>13,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,122,000</u>	<u>12,509,000</u>	<u>13,103,000</u>
A01202 House Rent Allowance			2,558,000		2,595,000
A01203 Conveyance Allowance			1,401,000		1,573,000
A01205 Dearness Allowance			837,000		

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01209 Special Additional Allowance			373,000		
A0120P Adhoc Relief 2009			1,588,000		
A0120X Ad - hoc Allowance - 2010			4,860,000		4,944,000
A01216 Qualification Allowance			60,000		120,000
A01217 Medical Allowance			1,667,000		1,716,000
A0121A Adhoc Relief Allowance 2011					1,530,000
A01224 Entertainment Allowance			42,000		42,000
A01226 Computer Allowance			6,000		9,000
A01244 Adhoc Relief			691,000		
A01262 Special Relief Allowance			691,000		
A01270 Others			<u>348,000</u>	<u>12,509,000</u>	<u>574,000</u>
001 Others				12,509,000	
030 Integrated Allowance			32,000		57,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			316,000		517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>50,000</u>	<u>115,000</u>
A01273 Honoraria			50,000	50,000	40,000
A01274 Medical Charges			80,000		70,000
A01278 Leave Salary			4,000		4,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,028,000</u>	<u>6,191,000</u>	<u>6,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>251,000</u>	<u>206,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			185,000	185,000	200,000
A03202 Telephone and Trunk Call			66,000	21,000	65,000
A033 TOTAL UTILITIES			<u>2,069,000</u>	<u>1,731,000</u>	<u>2,239,000</u>
A03301 Gas			200,000	200,000	215,000
A03302 Water			31,000	31,000	35,000
A03303 Electricity			1,824,000	1,500,000	1,974,000
A03304 Hot and Cold Weather Charges			14,000		15,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	6,000	5,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>250,000</u>		<u>250,000</u>
A03701 Computer			50,000		50,000
A03702 Management			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>	<u>486,000</u>	<u>634,000</u>
A03805 Travelling Allowance			275,000	165,000	260,000
A03806 Transportation of Goods			22,000	12,000	21,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			239,000	309,000	353,000
A039 TOTAL GENERAL			<u>3,917,000</u>	<u>3,762,000</u>	<u>3,562,000</u>
A03901 Stationery			510,000	400,000	440,000
A03902 Printing and Publication			320,000	320,000	350,000
A03905 Newspapers Periodicals and Books			285,000	285,000	285,000
A03906 Uniforms and Protective Clothing			60,000	23,000	55,000
A03907 Advertising & Publicity			46,000	34,000	36,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			2,350,000	2,350,000	2,000,000
A03955 Computer Stationary			100,000	100,000	150,000
A03970 Others			245,000	250,000	245,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,851,000</u>	<u>1,761,000</u>	<u>1,626,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13001 Transport			61,000	61,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>310,000</u>	<u>265,000</u>	<u>315,000</u>
A13101 Machinery and Equipment			310,000	265,000	315,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>35,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	35,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A13301 Office Buildings			1,400,000	1,400,000	1,200,000
Drug Laboratories			34,955,000	37,980,000	39,658,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,916,000</u>	<u>1,280,000</u>	<u>4,753,000</u>
A011 TOTAL PAY	12		<u>1,034,000</u>	<u>562,000</u>	<u>1,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	4		<u>668,000</u>	<u>132,000</u>	<u>1,287,000</u>
A01101 Total Basic Pay of Officers	4				<u>1,287,000</u>
B139 Biologist (BPS-19)	1				408,000
M122 Microbiologist (BPS-18)	1				276,000
L013 Laboratory Technologist (BPS-17)	2				603,000
A01150 Others			<u>668,000</u>	<u>132,000</u>	
002 Pay of Officers			668,000		
A011-2 TOTAL PAY OF OTHER STAFF	8		<u>366,000</u>	<u>430,000</u>	<u>587,000</u>
A01151 Total Basic Pay of Other Staff	8				<u>587,000</u>
A097 Assistant (BPS-14)	1				106,000
C233 Computer Operator (BPS-11)	1				88,000
L012 Laboratory Technician (BPS-09)	2				161,000
D186 Driver (BPS-04)	1				67,000
C112 Chowkidar (BPS-01)	2				110,000
N006 Naib Qasid (BPS-01)	1				55,000
A01170 Others			<u>366,000</u>	<u>430,000</u>	
002 Pay of Staff			366,000		
A012 TOTAL ALLOWANCES			<u>1,882,000</u>	<u>718,000</u>	<u>2,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,882,000</u>	<u>718,000</u>	<u>2,879,000</u>
A01202 House Rent Allowance			438,000		544,000
A01203 Conveyance Allowance			206,000		228,000
A0120D Integrated Allowance			7,000		8,000
A0120X Ad - hoc Allowance - 2010			510,000		540,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01217 Medical Allowance			196,000		293,000
A0121A Adhoc Relief Allowance 2011					194,000
A0121B Health Professional Allowance					600,000
A01226 Computer Allowance			9,000		9,000
A01252 Non Practicing Allowance			216,000		192,000
A01270 Others			<u>300,000</u>	<u>718,000</u>	<u>271,000</u>
001 Others				718,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		271,000
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			2,916,000	1,280,000	4,753,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4160 Directorate of Nursing Services Punjab							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,537,000</u>	<u>14,200,000</u>	<u>14,408,000</u>
A011	TOTAL PAY		42	42	<u>5,012,000</u>	<u>8,768,000</u>	<u>8,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,197,000</u>	<u>3,450,000</u>	<u>3,497,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,197,000</u>		<u>3,497,000</u>
D110-F	Director General	(BPS-20)	1	1	507,000		744,000
D051-F	Deputy Director	(BPS-19)	1	1	405,000		610,000
A146-F	Assistant Director	(BPS-18)	2	2	722,000		1,182,000
C173-M	Computer Operator	(BPS-16)	1	1	76,000		125,000
S211-M	Statistical Officer	(BPS-16)	1	1	76,000		125,000
S282-M	Superintendent	(BPS-16)	2	2	411,000		711,000
A01150	Others					3,450,000	
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>2,815,000</u>	<u>5,318,000</u>	<u>4,965,000</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>2,783,000</u>		<u>4,933,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	206,000		350,000
A097-M	Assistant	(BPS-14)	2	2	300,000		506,000
S216-F	Stenographer	(BPS-12)	1	1	186,000		316,000
S216-M	Stenographer	(BPS-12)	3	3	170,000		412,000
A334-M	Accountant	(BPS-10)	1	1	121,000		200,000
S078-M	Senior Clerk	(BPS-09)	5	5	490,000		941,000
J019-M	Junior Clerk	(BPS-07)	4	4	315,000		540,000
D186-M	Driver	(BPS-04)	3	3	214,000		357,000
D003-M	Daftri	(BPS-02)	2	2	146,000		245,000
B004-M	Bahishti	(BPS-01)	1	1	64,000		107,000
C112-M	Chowkidar	(BPS-01)	1	1	63,000		107,000
N006-F	Naib Qasid	(BPS-01)	1	1	65,000		109,000
N006-M	Naib Qasid	(BPS-01)	7	7	340,000		570,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	103,000		173,000
A01153 Special Pay			32,000		32,000
A01170 Others				5,318,000	
A012 TOTAL ALLOWANCES			<u>7,525,000</u>	<u>5,432,000</u>	<u>5,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,435,000</u>	<u>5,426,000</u>	<u>5,852,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			1,153,000		1,100,000
A01203 Conveyance Allowance			613,000		542,000
A01205 Dearness Allowance			450,000		
A01207 Washing Allowance			27,000		27,000
A01208 Dress Allowance			7,000		85,000
A01209 Special Additional Allowance			213,000		
A0120D Integrated Allowance			27,000		50,000
A0120P Adhoc Relief 2009			1,008,000		
A0120X Ad - hoc Allowance - 2010			2,387,000		2,400,000
A01217 Medical Allowance			724,000		650,000
A0121A Adhoc Relief Allowance 2011					750,000
A01224 Entertainment Allowance			13,000		14,000
A01244 Adhoc Relief			380,000		
A01251 Mess Allowance			24,000		200,000
A01262 Special Relief Allowance			380,000		
A01270 Others			<u>15,000</u>	<u>5,426,000</u>	<u>20,000</u>
001 Others				5,426,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>6,000</u>	<u>94,000</u>
A01274 Medical Charges			60,000	5,000	60,000
A01278 Leave Salary			30,000	1,000	34,000
A03 TOTAL OPERATING EXPENSES			<u>1,971,000</u>	<u>1,437,000</u>	<u>2,007,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>190,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			120,000	100,000	120,000
A03202 Telephone and Trunk Call			145,000	90,000	145,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A033 TOTAL UTILITIES			<u>575,000</u>	<u>176,000</u>	<u>575,000</u>
A03301 Gas			20,000	1,000	20,000
A03303 Electricity			530,000	155,000	530,000
A03304 Hot and Cold Weather Charges			25,000	20,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>449,000</u>	<u>296,000</u>	<u>449,000</u>
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			274,000	170,000	274,000
A039 TOTAL GENERAL			<u>682,000</u>	<u>775,000</u>	<u>718,000</u>
A03901 Stationery			350,000	499,000	370,000
A03905 Newspapers Periodicals and Books			12,000	6,000	12,000
A03907 Advertising & Publicity			80,000	30,000	96,000
A03942 Cost of Other Stores			120,000	120,000	120,000
A03970 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>245,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>90,000</u>	<u>190,000</u>
A13001 Transport			190,000	90,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			35,000	35,000	40,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
Directorate of Nursing Services Punjab			14,853,000	15,882,000	16,765,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>151,335,000</u>	<u>154,433,000</u>	<u>179,006,000</u>
A011 TOTAL PAY	<u>534</u>	<u>561</u>	<u>61,352,000</u>	<u>87,827,000</u>	<u>101,724,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>64</u>	<u>73</u>	<u>21,613,000</u>	<u>35,285,000</u>	<u>36,996,000</u>
A01101 Total Basic Pay of Officers	<u>64</u>	<u>73</u>	<u>17,838,000</u>		<u>36,174,000</u>
D100-M Director (BPS-20)	5	14	2,616,000		11,134,000
D110-M Director General (BPS-20)	1	1	563,000		871,000
A020-M Additional Director (BPS-19)	7	7	2,996,000		4,876,000
D103-M Director Accounts (BPS-19)	1	1	452,000		748,000
I031-F Inspectress (BPS-19)	1	1	255,000		710,000
A146-M Assistant Director (BPS-18)	5	5	1,701,000		2,405,000
D051-M Deputy Director (BPS-18)	1	1	173,000		341,000
E067-M Entomologist (BPS-18)	1	1	265,000		445,000
L047-M Law Officer (BPS-18)	1	1	374,000		341,000
L065-M Liaison Officer (BPS-18)	1	1	159,000		316,000
M098-M Medical Officer (BPS-18)	4	4	1,364,000		2,123,000
P040-M Personnel Officer (BPS-18)	1	1	136,000		509,000
P218-F Parasitologist (BPS-18)	1	1	136,000		593,000
S090-M Senior Law Officer (BPS-18)	1	1	229,000		377,000
S301-M Supply Officer (BPS-18)	1	1	132,000		183,000
T135-M Transport Manager (BPS-18)	1	1	464,000		767,000
A032-M Administrative Officer (BPS-17)	1	1	132,000		287,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	194,000		330,000
C003-M C.D.C. Officer (BPS-17)	4	4	586,000		1,059,000
C175-M Computer Program Officer (BPS-17)	1	1	132,000		287,000
D198-M Drug Inspector (BPS-17)	2	2	622,000		1,211,000
E046-M Electronic Equipment Caretaker (BPS-17)	1	1	310,000		503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
H071-M Health Educator (BPS-17)	1	1	221,000		373,000
L047-M Law Officer (BPS-17)	1	1	177,000		301,000
P160-M Progress Officer Planning (BPS-17)	1	1	132,000		287,000
S211-M Statistical Officer (BPS-17)	2	2	442,000		790,000
T087-M Transport Officer (BPS-17)	1	1	155,000		270,000
S282-M Superintendent (BPS-16)	15	15	2,720,000		3,737,000
A01102 Personal pay			183,000		822,000
A01150 Others			3,592,000	35,285,000	
A011-2 TOTAL PAY OF OTHER STAFF	470	488	<u>39,739,000</u>	<u>52,542,000</u>	<u>64,728,000</u>
A01151 Total Basic Pay of Other Staff	470	488	<u>38,839,000</u>		<u>64,656,000</u>
A097-M Assistant (BPS-14)	32	32	4,413,000		6,461,000
A092-M Artist (BPS-12)	1	1	105,000		173,000
C168-M Computer Assistant (BPS-12)	1	1	156,000		275,000
S209-M Statistical Computer (BPS-12)	1	1	51,000		83,000
S216-F Stenographer (BPS-12)	3	3	295,000		483,000
S216-M Stenographer (BPS-12)	16	16	1,837,000		3,180,000
C150-M Cold Chain Assistant (BPS-11)	1	1	56,000		90,000
C233-M Computer Operator (BPS-11)	1	1	178,000		308,000
F072-M Foreman (BPS-11)	4	4	360,000		595,000
S033-M Script Writer (BPS-11)	1	1	48,000		87,000
S068-M Senior Accountant (BPS-11)	1	1	65,000		110,000
S187-M Spare Part Manager (BPS-11)	1	1	68,000		110,000
S327-M Statistical Assistant (BPS-11)	3	3	431,000		710,000
S117-M Senior Storekeeper (BPS-10)	1	1	108,000		177,000
E065-M Ento. Tech. (BPS-09)	2	2	89,000		166,000
S078-M Senior Clerk (BPS-09)	49	49	5,674,000		8,815,000
T126-M Technician/CD Inspector (BPS-09)	3	3	144,000		215,000
A317-M Auditor (BPS-08)	1	1	58,000		95,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
D222-M Draftsman (BPS-08)	2	2	274,000		458,000
E066-M Entomological Assistant (BPS-08)	1	1	144,000		239,000
M126-M Microscope Technician (BPS-08)	1	1	118,000		118,000
M127-F Microscopist (BPS-08)	1	1	101,000		170,000
M127-M Microscopist (BPS-08)	12	12	836,000		1,381,000
P052-M Photographer (BPS-08)	1	1	109,000		179,000
P166-M Projectionist (BPS-08)	2	2	251,000		406,000
S020-M Sanitary Inspector (BPS-08)	1	1	93,000		154,000
S101-M Senior Microscopist (BPS-08)	1	1	48,000		91,000
J019-F Junior Clerk (BPS-07)	1	1	48,000		80,000
J019-M Junior Clerk (BPS-07)	74	83	5,671,000		10,448,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	205,000		372,000
T036-M Telephone Operator (BPS-07)	2	2	229,000		384,000
S250-M Store Keeper (BPS-06)	8	8	687,000		1,051,000
A085-M Armature Winder (BPS-05)	1	1	91,000		151,000
A320-M Auto Electrician (BPS-05)	2	2	150,000		247,000
B042-M Blacksmith (BPS-05)	1	1	68,000		58,000
D089-M Despatch Rider (BPS-05)	1	1	40,000		64,000
E034-M Electrician (BPS-05)	1	1	43,000		71,000
F053-M Fitter (BPS-05)	5	5	367,000		611,000
G054-M Greaser (BPS-05)	1	1	73,000		102,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	123,000		214,000
J032-M Junior Mechanic (BPS-05)	13	13	1,089,000		1,827,000
M065-M Mechanic (BPS-05)	8	8	589,000		1,083,000
P009-M Painter (BPS-05)	2	2	177,000		289,000
S024-M Sanitary Supervisor (BPS-05)	4	4	343,000		569,000
S072-M Senior Auto Electrician (BPS-05)	1	1	109,000		179,000
S096-M Senior Mechanic (BPS-05)	3	3	220,000		399,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
T054-M Tin Smith (BPS-05)	2	2	142,000		405,000
T090-M Trimmer (BPS-05)	1	1	43,000		101,000
T103-M Turner (BPS-05)	2	2	119,000		227,000
U007-M Up-Holoter (BPS-05)	1	1	91,000		151,000
W034-M Welder (BPS-05)	1	1	93,000		151,000
D186-M Driver (BPS-04)	41	41	3,303,000		5,347,000
C027-M Carpenter (BPS-02)	2	2	186,000		304,000
D003-M Daftri (BPS-02)	9	9	644,000		1,067,000
H041-M Head Mali (BPS-02)	1	1	79,000		129,000
H056-M Head Sweeper (BPS-02)	1	1	62,000		95,000
L006-M Laboratory Attendant (BPS-02)	5	5	237,000		410,000
C112-M Chowkidar (BPS-01)	23	23	1,275,000		2,090,000
C130-M Cleaner (BPS-01)	9	9	512,000		854,000
C195-M Coolie (BPS-01)	2	2	106,000		183,000
K011-M Khalasi (BPS-01)	11	11	602,000		963,000
M019-M Mali (BPS-01)	1	1	39,000		62,000
N006-M Naib Qasid (BPS-01)	47	56	2,845,000		5,226,000
P005-M Packer (BPS-01)	3	3	202,000		335,000
S022-M Sanitary Petrol (BPS-01)	8	8	480,000		783,000
S311-M Sanitary Worker (BPS-01)	14	14	868,000		1,448,000
W019-M Water Carrier (BPS-01)	1	1	66,000		109,000
W072-M Workshop Boy (BPS-01)	8	8	413,000		688,000
A01152 Personal pay			23,000		72,000
A01153 Special Pay			1,000		
A01170 Others			876,000	52,542,000	
A012 TOTAL ALLOWANCES			<u>89,983,000</u>	<u>66,606,000</u>	<u>77,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>89,493,000</u>	<u>66,163,000</u>	<u>76,415,000</u>
A01201 Senior Post Allowance			247,000		196,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A01202 House Rent Allowance			13,532,000		13,427,000
A01203 Conveyance Allowance			7,274,000		8,524,000
A01205 Dearness Allowance			5,492,000		
A01208 Dress Allowance			4,000		7,000
A01209 Special Additional Allowance			2,441,000		
A0120D Integrated Allowance			233,000		332,000
A0120P Adhoc Relief 2009			10,581,000		
A0120X Ad - hoc Allowance - 2010			28,624,000		27,647,000
A01216 Qualification Allowance			60,000		
A01217 Medical Allowance			8,803,000		9,621,000
A0121A Adhoc Relief Allowance 2011					8,854,000
A0121B Health Professional Allowance					3,600,000
A01224 Entertainment Allowance			184,000		166,000
A01226 Computer Allowance			36,000		27,000
A01235 Secretariat allowance			657,000		660,000
A01236 Deputation Allowance			1,000		
A01239 Special Allowance			1,000		14,000
A01244 Adhoc Relief			4,328,000		
A01248 Judicial Allowance			20,000		
A01252 Non Practicing Allowance			1,668,000		1,800,000
A01260 Ration Allowance			6,000		6,000
A01262 Special Relief Allowance			4,341,000		
A01270 Others			<u>960,000</u>	<u>66,163,000</u>	<u>1,534,000</u>
001 Others				66,163,000	
007 Fixed Travelling Allowance			6,000		6,000
024 Ph.D. Allowance			155,000		
027 Personal Allowance					165,000
030 Integrated Allowance			18,000		36,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			781,000		1,327,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>490,000</u>	<u>443,000</u>	<u>867,000</u>
A01271 Overtime Allowance			35,000	35,000	35,000
A01273 Honoraria			172,000	172,000	237,000
A01274 Medical Charges			250,000	85,000	445,000
A01278 Leave Salary			1,000	151,000	109,000
A01299 Others			32,000		41,000
A03 TOTAL OPERATING EXPENSES			<u>28,132,000</u>	<u>1,499,378,000</u>	<u>135,466,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A032 TOTAL COMMUNICATIONS			<u>1,238,000</u>	<u>1,388,000</u>	<u>1,380,000</u>
A03201 Postage and Telegraph			256,000	256,000	330,000
A03202 Telephone and Trunk Call			982,000	1,132,000	1,050,000
A033 TOTAL UTILITIES			<u>10,018,000</u>	<u>4,161,000</u>	<u>10,434,000</u>
A03301 Gas			1,202,000	610,000	1,220,000
A03302 Water			152,000	57,000	152,000
A03303 Electricity			8,647,000	3,480,000	9,027,000
A03304 Hot and Cold Weather Charges			17,000	14,000	17,000
A03370 Others					18,000
A034 TOTAL OCCUPANCY COSTS			<u>155,000</u>	<u>95,000</u>	<u>155,000</u>
A03402 Rent for Office Building			100,000		100,000
A03407 Rates and Taxes			55,000	95,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,104,000</u>	<u>28,059,000</u>	<u>15,640,000</u>
A03805 Travelling Allowance			634,000	3,133,000	850,000
A03806 Transportation of Goods			50,000	10,008,000	52,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,420,000	12,919,000	14,738,000
A03821 Training - domestic				1,999,000	
A039 TOTAL GENERAL			<u>7,617,000</u>	<u>1,465,675,000</u>	<u>107,857,000</u>
A03901 Stationery			1,300,000	694,107,000	1,490,000
A03902 Printing and Publication			253,000	330,744,000	253,000
A03905 Newspapers Periodicals and Books			108,000	55,000	108,000
A03906 Uniforms and Protective Clothing			48,000	24,000	48,000
A03907 Advertising & Publicity			<u>4,005,000</u>	<u>61,704,000</u>	<u>104,005,000</u>
001 Advertising & Publicity					4,005,000
007 Block Allocation for Advertisement.					100,000,000
A03917 Law Charges			53,000	53,000	53,000
A03919 Payments to Others for Service Rendered				12,971,000	
A03927 Purchase of drug and medicines				298,952,000	

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A03942 Cost of Other Stores			850,000	3,864,000	850,000
A03970 Others			1,000,000	3,201,000	1,050,000
A03982 Capacity Building				60,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>55,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>55,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A05270 To Others				52,200,000	
A09 TOTAL PHYSICAL ASSETS				<u>253,709,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,004,000</u>	
A09203 I.T. Equipment				1,004,000	
A094 TOTAL OTHER STORES AND STOCKS				<u>209,504,000</u>	
A09404 Medical And Laboratory Equipment				75,004,000	
A09414 Insecticides				134,500,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,999,000</u>	
A09501 Transport				1,999,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>37,202,000</u>	
A09601 Plant and Machinery				37,202,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>4,000,000</u>	
A09701 Purchase of Frurniture and Fixture				4,000,000	

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,910,000</u>	<u>14,239,000</u>	<u>8,142,000</u>
A130 TOTAL TRANSPORT			<u>3,580,000</u>	<u>3,705,000</u>	<u>3,740,000</u>
A13001 Transport			3,580,000	3,705,000	3,740,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>630,000</u>	<u>5,330,000</u>	<u>669,000</u>
A13101 Machinery and Equipment			630,000	5,330,000	669,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>1,704,000</u>	<u>233,000</u>
A13201 Furniture and Fixture			200,000	1,704,000	233,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A13301 Office Buildings			3,500,000	3,500,000	3,500,000
Superintendence			187,377,000	1,977,559,000	322,614,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,147,256,000</u>	<u>2,220,249,000</u>	<u>1,773,290,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,147,256,000</u>	<u>2,220,249,000</u>	<u>1,773,290,000</u>
A05270 To Others			<u>1,147,256,000</u>	<u>2,220,249,000</u>	<u>1,773,290,000</u>
001 Others			8,000,000		250,000,000
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			106,000,000		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			4,000,000		4,000,000
015 Businessmen Trust Hospital, Lahore			26,000,000		176,000,000
016 Grant to Red Crescent Society, Punjab			500,000		
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		414,000
CZ0 Thalassaemia Society of Pakistan, Lahore Through SNE 2012-13					7,000,000
CZ1 Lahore Hospital Welfare Society.					1,000,000
G77 Grant-in-Aid for establishment of Cardiac Institute at Quetta.			1,000,000,000		
Grant-in-aid			1,147,256,000	2,220,249,000	1,773,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>131,374,000</u>	<u>169,989,000</u>	<u>203,208,000</u>
A011 TOTAL PAY	462	672	<u>51,199,000</u>	<u>75,832,000</u>	<u>100,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	108	128	<u>26,249,000</u>	<u>34,000,000</u>	<u>46,178,000</u>
A01101 Total Basic Pay of Officers	108	128	<u>26,170,000</u>		<u>45,978,000</u>
D100-M Director (BPS-20)	4	1	1,295,000		785,000
A020-M Additional Director (BPS-19)	1	1	242,000		766,000
B050-F Blood Transfusion Officer (BPS-19)	2	2	823,000		1,301,000
B050-M Blood Transfusion Officer (BPS-19)	3	3	1,225,000		1,971,000
D147-M District Blood Transfusion Officer (BPS-19)	2	2	834,000		1,378,000
L053-M Lecture Demonstrator (BPS-19)	3	3	1,250,000		2,066,000
A146-M Assistant Director (BPS-18)	1	1	161,000		519,000
A303-M Asstt: Professor Serology (BPS-18)	1	1	161,000		249,000
A327-M Assistant Professor Biochemistry Biochem (BPS-18)	1	1	161,000		249,000
B050-F Blood Transfusion Officer (BPS-18)	2	2	723,000		1,151,000
B050-M Blood Transfusion Officer (BPS-18)	18	18	6,506,000		10,363,000
D147-M District Blood Transfusion Officer (BPS-18)	3	3	873,000		1,767,000
A032-M Administrative Officer (BPS-17)	1	1	123,000		199,000
B036-M Bio-Chemist (BPS-17)	1	1	300,000		487,000
B050 Blood Transfusion Officer (BPS-17)		16			3,072,000
B050-F Blood Transfusion Officer (BPS-17)	4	4	824,000		1,335,000
B050-M Blood Transfusion Officer (BPS-17)	25	25	4,985,000		8,073,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	203,000		343,000
C221-M Curator Animal (BPS-17)	1	1	123,000		199,000
D160-M Divisional Blood Transfusion Officer (BPS-17)	4	4	492,000		796,000
H046-F Head Nurse (BPS-17)	1	1	203,000		343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A092-M Artist (BPS-16)	1	1	143,000		250,000
B048-M Blood Donor Organizer (BPS-16)	1	1	76,000		125,000
C065-F Chemical Technician (BPS-16)		7			840,000
C265-F Charge Nurse (BPS-16)	22	22	3,750,000		6,306,000
C265-M Charge Nurse (BPS-16)	1	1	81,000		125,000
L066-M Librarian (BPS-16)	1	1	76,000		125,000
S245-M Store Officer (BPS-16)	1	1	76,000		240,000
S282-M Superintendent (BPS-16)	2	2	461,000		555,000
A01102 Personal pay			79,000		200,000
A01150 Others				34,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	354	544	24,950,000	41,832,000	54,065,000
A01151 Total Basic Pay of Other Staff	<u>354</u>	<u>544</u>	<u>24,950,000</u>		<u>54,065,000</u>
A097-M Assistant (BPS-14)	13	4	959,000		924,000
H024-M Head Clerk (BPS-14)	4	4	564,000		940,000
S216-M Stenographer (BPS-12)	3	3	335,000		698,000
C065-M Chemical Technician (BPS-11)	1	1	137,000		231,000
D020-M Data Entry Operator (BPS-09)		40			3,013,000
L012-M Laboratory Technician (BPS-09)	72	120	6,892,000		14,793,000
S078-M Senior Clerk (BPS-09)	8	8	819,000		1,385,000
A334-M Accountant (BPS-08)	1	1	45,000		192,000
F059-M Fitter Mechanic (BPS-08)	1	1	111,000		188,000
J019-M Junior Clerk (BPS-07)	15	15	809,000		1,352,000
S250-M Store Keeper (BPS-06)	6	6	435,000		729,000
E034-M Electrician (BPS-05)	2	2	113,000		189,000
L004-M Laboratory Assistant (BPS-05)	54	114	3,325,000		9,379,000
D186-M Driver (BPS-04)	11	11	795,000		1,274,000
D003-M Daftri (BPS-02)	1	1	37,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
L006-M Laboratory Attendant (BPS-02)	63	114	3,995,000		9,428,000
B015-M Bearer (BPS-01)	54	54	3,144,000		5,253,000
C112-M Chowkidar (BPS-01)	3	3	164,000		236,000
K011-M Khalasi (BPS-01)	1	1	43,000		72,000
M019-M Mali (BPS-01)	1	1	43,000		62,000
N006-M Naib Qasid (BPS-01)	16	16	873,000		1,465,000
P005-M Packer (BPS-01)	2	2	134,000		226,000
P113-M Porter (BPS-01)	2	2	114,000		194,000
S240-M Store Coolie (BPS-01)	4	4	237,000		399,000
S311-M Sanitary Worker (BPS-01)	16	16	827,000		1,383,000
A01170 Others				41,832,000	
A012 TOTAL ALLOWANCES			<u>80,175,000</u>	<u>94,157,000</u>	<u>102,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,674,000</u>	<u>93,713,000</u>	<u>101,810,000</u>
A01201 Senior Post Allowance			26,000		13,000
A01202 House Rent Allowance			11,528,000		15,965,000
A01203 Conveyance Allowance			4,953,000		8,860,000
A01204 Sumptuary Allowance			8,000		8,000
A01205 Dearness Allowance			5,283,000		
A01207 Washing Allowance			413,000		202,000
A01208 Dress Allowance			414,000		1,827,000
A01209 Special Additional Allowance			4,002,000		
A0120D Integrated Allowance			85,000		143,000
A0120P Adhoc Relief 2009			7,742,000		
A0120X Ad - hoc Allowance - 2010			23,300,000		27,665,000
A01211 Hill Allowance			42,000		42,000
A01217 Medical Allowance			8,195,000		10,461,000
A0121A Adhoc Relief Allowance 2011					9,229,000
A0121B Health Professional Allowance					13,680,000
A01224 Entertainment Allowance			55,000		49,000
A01244 Adhoc Relief			4,265,000		
A01251 Mess Allowance			138,000		2,958,000
A01252 Non Practicing Allowance			3,432,000		4,128,000
A01253 Science Teaching Allowance			660,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01262 Special Relief Allowance			4,265,000		
A01270 Others			<u>868,000</u>	<u>93,713,000</u>	<u>5,920,000</u>
001 Others				93,713,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			868,000		5,920,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>444,000</u>	<u>1,155,000</u>
A01273 Honoraria			110,000	110,000	150,000
A01274 Medical Charges			375,000	330,000	655,000
A01277 Contingent Paid Staff					100,000
A01278 Leave Salary			16,000	4,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>162,396,000</u>	<u>173,106,000</u>	<u>163,990,000</u>
A031 TOTAL FEES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03101 Bank fees			5,000	5,000	5,000
A032 TOTAL COMMUNICATIONS			<u>394,000</u>	<u>304,000</u>	<u>290,000</u>
A03201 Postage and Telegraph			60,000	45,000	30,000
A03202 Telephone and Trunk Call			329,000	254,000	254,000
A03205 Courier and Pilot Service			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>1,516,000</u>	<u>894,000</u>	<u>1,060,000</u>
A03301 Gas			110,000	1,000	20,000
A03302 Water			48,000	1,000	15,000
A03303 Electricity			1,331,000	891,000	1,000,000
A03304 Hot and Cold Weather Charges			27,000	1,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>1,903,000</u>	<u>73,000</u>	<u>92,000</u>
A03402 Rent for Office Building			1,820,000	1,000	20,000
A03407 Rates and Taxes			83,000	72,000	72,000
A036 TOTAL MOTOR VEHICLES			<u>275,000</u>		
A03601 Fuel			275,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,436,000</u>	<u>1,226,000</u>	<u>1,501,000</u>
A03805 Travelling Allowance			383,000	199,000	342,000
A03806 Transportation of Goods			92,000	75,000	75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			950,000	950,000	1,084,000
A03808 Conveyance Charges			11,000	2,000	
A039 TOTAL GENERAL			<u>156,867,000</u>	<u>170,604,000</u>	<u>161,042,000</u>
A03901 Stationery			274,000	324,000	240,000
A03902 Printing and Publication			1,589,000	289,000	1,040,000
A03905 Newspapers Periodicals and Books			235,000	205,000	202,000
A03906 Uniforms and Protective Clothing			237,000	218,000	215,000
A03907 Advertising & Publicity			251,000	151,000	125,000
A03915 Payments to Govt. Deptt. for Service Rendered				1,386,000	
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	1,000	
A03942 Cost of Other Stores			<u>7,592,000</u>	<u>7,052,000</u>	<u>6,402,000</u>
001 Cost of Other Stores			2,000,000	1,252,000	250,000
012 Purchase of Anti Sera			5,000,000	5,800,000	6,000,000
A03970 Others			<u>146,667,000</u>	<u>160,978,000</u>	<u>152,818,000</u>
001 Others			6,417,000	8,048,000	6,568,000
002 Purchase of Blood Bags			30,000,000	30,000,000	30,000,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	11,350,000	50,000,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	20,000,000	20,000,000
007 Medicines					1,000,000
082 Syphilis and Malarial Kits			20,000,000	35,050,000	20,000,000
087 Purchase of Apheresis Kits for Platelets			20,000,000	56,530,000	25,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>6,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>6,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			66,000	6,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>2,005,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	2,001,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,489,000</u>	<u>4,721,000</u>	<u>3,207,000</u>
A130 TOTAL TRANSPORT			<u>415,000</u>	<u>250,000</u>	<u>260,000</u>
A13001 Transport			415,000	250,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>320,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			375,000	320,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>113,000</u>	<u>90,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			113,000	90,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,555,000</u>	<u>4,030,000</u>	<u>2,500,000</u>
A13301 Office Buildings			2,555,000	4,030,000	2,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A13701 Hardware			11,000	11,000	11,000
A13702 Software					1,000
A13703 I.T. Equipment			20,000	20,000	20,000
Provincial Blood Transfusion Services			297,330,000	350,227,000	370,910,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4164	Central Medical Equipment Repair Workshop at Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,755,000</u>	<u>5,398,000</u>	<u>5,948,000</u>
A011	TOTAL PAY	20	20	<u>2,269,000</u>	<u>3,244,000</u>	<u>3,725,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>368,000</u>	<u>485,000</u>	<u>646,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>368,000</u>		<u>646,000</u>
D127-M	Director Workshop (BPS-18)	1	1	292,000		520,000
S119-M	Senior Technician (BPS-16)	1	1	76,000		126,000
A01150	Others				485,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>1,901,000</u>	<u>2,759,000</u>	<u>3,079,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>1,901,000</u>		<u>3,079,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	358,000		609,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	356,000		581,000
X004-M	X-Ray Repair Technician (BPS-14)	2	2	368,000		407,000
A279-M	Assistant Technician (BPS-12)	2	2	109,000		297,000
S078-M	Senior Clerk (BPS-09)	1	1	128,000		209,000
M065-M	Mechanic (BPS-08)	1	1	45,000		82,000
S250-M	Store Keeper (BPS-05)	1	1	93,000		154,000
D186-M	Driver (BPS-04)	2	2	138,000		228,000
H076-M	Helper (BPS-01)	3	3	198,000		333,000
N006-M	Naib Qasid (BPS-01)	1	1	71,000		119,000
S311-M	Sanitary Worker (BPS-01)	1	1	37,000		60,000
A01170	Others				2,759,000	
A012	TOTAL ALLOWANCES			<u>2,486,000</u>	<u>2,154,000</u>	<u>2,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,453,000</u>	<u>2,121,000</u>	<u>2,190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A01202 House Rent Allowance			210,000		210,000
A01203 Conveyance Allowance			135,000		190,000
A01205 Dearness Allowance			228,000		
A01209 Special Additional Allowance			110,000		
A0120P Adhoc Relief 2009			200,000		
A0120X Ad - hoc Allowance - 2010			962,000		962,000
A01217 Medical Allowance			210,000		210,000
A0121A Adhoc Relief Allowance 2011					580,000
A01244 Adhoc Relief			180,000		
A01262 Special Relief Allowance			180,000		
A01270 Others			<u>38,000</u>	<u>2,121,000</u>	<u>38,000</u>
001 Others				2,121,000	
030 Integrated Allowance			38,000		38,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			12,000	12,000	12,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>984,000</u>	<u>1,114,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			40,000	40,000	41,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>162,000</u>	<u>207,000</u>
A03301 Gas			10,000		10,000
A03302 Water			12,000		12,000
A03303 Electricity			161,000	161,000	184,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>573,000</u>	<u>637,000</u>
A03805 Travelling Allowance			77,000	102,000	80,000
A03806 Transportation of Goods			20,000	1,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			305,000	470,000	537,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>169,000</u>	<u>189,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing and Publication			20,000	12,000	20,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03942 Cost of Other Stores			20,000	20,000	22,000
A03970 Others			80,000	75,000	85,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>795,000</u>	<u>795,000</u>	<u>822,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13001 Transport			150,000	150,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			75,000	75,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13301 Office Buildings			550,000	550,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
Central Medical Equipment Repair Workshop at Lahore			6,398,000	7,177,000	7,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,387,000</u>	<u>9,378,000</u>	<u>11,116,000</u>
A011 TOTAL PAY	38	38	<u>3,608,000</u>	<u>5,159,000</u>	<u>6,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,900,000</u>	<u>2,957,000</u>	<u>3,210,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>1,900,000</u>		<u>3,210,000</u>
D103-M Director Accounts (BPS-19)	1	1	430,000		710,000
D059-M Deputy Director Accounts (BPS-18)	1	1	274,000		449,000
A154-M Assistant Director Accounts (BPS-17)	4	4	592,000		1,006,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	124,000		215,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	330,000		570,000
S282-M Superintendent (BPS-16)	1	1	150,000		260,000
A01150 Others				2,957,000	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>1,708,000</u>	<u>2,202,000</u>	<u>2,926,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>1,708,000</u>		<u>2,926,000</u>
A097-M Assistant (BPS-14)	2	2	183,000		303,000
A317-M Auditor (BPS-14)	8	8	528,000		920,000
S216-M Stenographer (BPS-12)	2	2	109,000		176,000
S078-M Senior Clerk (BPS-09)	2		162,000		
S079-M Senior Clerk (Cashier) (BPS-09)		2			268,000
J019-M Junior Clerk (BPS-07)	3	3	216,000		369,000
D186-M Driver (BPS-05)	1	1	44,000		109,000
R024-M Record Keeper (BPS-05)	1	1	79,000		132,000
C112-M Chowkidar (BPS-02)	2	2	116,000		194,000
M019-M Mali (BPS-02)	1	1	38,000		62,000
N006-M Naib Qasid (BPS-02)	4	4	178,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
S311-M Sanitary Worker (BPS-02)	1	1	55,000		93,000
A01170 Others				2,202,000	
A012 TOTAL ALLOWANCES			<u>5,779,000</u>	<u>4,219,000</u>	<u>4,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,699,000</u>	<u>4,208,000</u>	<u>4,892,000</u>
A01202 House Rent Allowance			1,150,000		1,150,000
A01203 Conveyance Allowance			666,000		666,000
A01205 Dearness Allowance			212,000		
A01209 Special Additional Allowance			81,000		
A0120D Integrated Allowance			13,000		22,000
A0120P Adhoc Relief 2009			595,000		
A0120X Ad - hoc Allowance - 2010			1,605,000		1,458,000
A01216 Qualification Allowance			100,000		20,000
A01217 Medical Allowance			593,000		598,000
A0121A Adhoc Relief Allowance 2011					455,000
A01224 Entertainment Allowance			6,000		6,000
A01236 Deputation Allowance			70,000		70,000
A01244 Adhoc Relief			157,000		
A01262 Special Relief Allowance			156,000		
A01270 Others			<u>295,000</u>	<u>4,208,000</u>	<u>447,000</u>
001 Others			21,000	4,208,000	20,000
030 Integrated Allowance					359,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			274,000		68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>11,000</u>	<u>88,000</u>
A01273 Honoraria			60,000		60,000
A01274 Medical Charges			20,000	11,000	21,000
A012ae					7,000
A03 TOTAL OPERATING EXPENSES			<u>1,695,000</u>	<u>1,320,000</u>	<u>1,668,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>130,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			160,000	80,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A033 TOTAL UTILITIES			<u>350,000</u>	<u>175,000</u>	<u>330,000</u>
A03301 Gas			50,000		50,000
A03302 Water					5,000
A03303 Electricity			300,000	175,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>630,000</u>	<u>503,000</u>
A03805 Travelling Allowance			150,000	330,000	160,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			300,000	300,000	343,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>370,000</u>	<u>680,000</u>
A03901 Stationery			200,000	150,000	200,000
A03902 Printing and Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			20,000	15,000	20,000
A03907 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			25,000		25,000
A03970 Others			400,000	180,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>104,000</u>	<u>75,000</u>
A13001 Transport			70,000	104,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			50,000	35,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>6,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A13201 Furniture and Fixture			25,000	6,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13301 Office Buildings			125,000	125,000	125,000
Audit Cell			11,352,000	10,968,000	13,069,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,121,000</u>
A011 TOTAL PAY		12			<u>1,998,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,265,000</u>
A01101 Total Basic Pay of Officers		3			<u>1,265,000</u>
S045 Secretary (BPS-19)		1			690,500
S423 Senior Budget & Accounts Officer (BPS-18)		1			448,500
S282 Superintendent (BPS-16)		1			126,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>733,000</u>
A01151 Total Basic Pay of Other Staff		9			<u>733,000</u>
A097 Assistant (BPS-14)		1			100,670
S216 Stenographer (BPS-12)		1			87,500
A008 Accountant (BPS-10)		1			79,740
S078 Senior Clerk (BPS-09)		1			145,460
J019 Junior Clerk (BPS-07)		2			143,680
N006 Naib Qasid (BPS-01)		2			117,300
S025 Sanitary Worker (BPS-01)		1			58,650
A012 TOTAL ALLOWANCES					<u>2,123,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,003,000</u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance					387,000
A01203 Conveyance Allowance					216,000
A0120D Integrated Allowance					11,000
A0120X Ad - hoc Allowance - 2010					569,000
A01217 Medical Allowance					223,000
A0121A Adhoc Relief Allowance 2011					179,000
A0121B Health Professional Allowance					120,000
A01224 Entertainment Allowance					6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01252 Non Practicing Allowance					72,000
A01270 Others					<u>207,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>120,000</u>
A01273 Honoraria					60,000
A01274 Medical Charges					50,000
A01278 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES					<u>3,919,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					35,000
A03202 Telephone and Trunk Call					75,000
A033 TOTAL UTILITIES					<u>565,000</u>
A03301 Gas					90,000
A03302 Water					33,000
A03303 Electricity					440,000
A03304 Hot and Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS					<u>1,811,000</u>
A03402 Rent for Office Building					1,800,000
A03407 Rates and Taxes					11,000
A036 TOTAL MOTOR VEHICLES					<u>275,000</u>
A03601 Fuel					275,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>62,000</u>
A03805 Travelling Allowance					33,000
A03806 Transportation of Goods					17,000
A03808 Conveyance Charges					12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A039 TOTAL GENERAL					<u>1,096,000</u>
A03901 Stationery					51,000
A03902 Printing and Publication					70,000
A03905 Newspapers Periodicals and Books					33,000
A03906 Uniforms and Protective Clothing					22,000
A03907 Advertising & Publicity					130,000
A03942 Cost of Other Stores					440,000
A03970 Others					350,000
A06 TOTAL TRANSFERS					<u>66,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>66,000</u>
A06301 Entertainments & Gifts					66,000
A09 TOTAL PHYSICAL ASSETS					<u>632,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>232,000</u>
A09203 I.T. Equipment					232,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Purchase of Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>308,000</u>
A130 TOTAL TRANSPORT					<u>165,000</u>
A13001 Transport					165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>55,000</u>
A13101 Machinery and Equipment					55,000
A132 TOTAL FURNITURE AND FIXTURE					<u>33,000</u>
A13201 Furniture and Fixture					33,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>55,000</u>
A13301 Office Buildings					55,000
Blood Transfusion Authority					9,046,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,224,000</u>	<u>4,461,000</u>	<u>6,380,000</u>
A011	TOTAL PAY	19	19	<u>2,092,000</u>	<u>2,479,000</u>	<u>3,505,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>500,000</u>	<u>600,000</u>	<u>812,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>500,000</u>		<u>812,000</u>
D127-M	Director Workshop (BPS-18)	1	1	396,000		629,000
S119-M	Senior Technician (BPS-16)	1	1	104,000		183,000
A01150	Others				600,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,592,000</u>	<u>1,879,000</u>	<u>2,693,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>1,592,000</u>		<u>2,693,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	267,000		457,000
X004-M	X-Ray Repair Technician (BPS-15)	2	2	267,000		458,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	247,000		413,000
A279-M	Assistant Technician (BPS-12)	2	2	146,000		247,000
S078-M	Senior Clerk (BPS-09)	1	1	128,000		214,000
M065-M	Mechanic (BPS-08)	1	1	105,000		179,000
S250-M	Store Keeper (BPS-07)	1	1	51,000		85,000
D186-M	Driver (BPS-06)	1	1	87,000		146,000
H076-M	Helper (BPS-02)	3	3	193,000		325,000
N006-M	Naib Qasid (BPS-02)	1	1	64,000		107,000
S311-M	Sanitary Worker (BPS-02)	1	1	37,000		62,000
A01170	Others				1,879,000	
A012	TOTAL ALLOWANCES			<u>3,132,000</u>	<u>1,982,000</u>	<u>2,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,112,000</u>	<u>1,967,000</u>	<u>2,855,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A01202 House Rent Allowance			473,000		473,000
A01203 Conveyance Allowance			275,000		329,000
A01205 Dearness Allowance			185,000		
A01209 Special Additional Allowance			67,000		
A0120P Adhoc Relief 2009			378,000		
A0120X Ad - hoc Allowance - 2010			991,000		1,006,000
A01217 Medical Allowance			275,000		276,000
A0121A Adhoc Relief Allowance 2011					306,000
A0121B Health Professional Allowance					120,000
A01244 Adhoc Relief			119,000		
A01252 Non Practicing Allowance			72,000		72,000
A01262 Special Relief Allowance			119,000		
A01270 Others			<u>158,000</u>	<u>1,967,000</u>	<u>273,000</u>
001 Others				1,967,000	
030 Integrated Allowance			2,000		4,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			156,000		269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			8,000	10,000	8,000
A01278 Leave Salary			2,000		2,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>923,000</u>	<u>1,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>40,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			9,000		9,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
A033 TOTAL UTILITIES			<u>534,000</u>	<u>509,000</u>	<u>601,000</u>
A03301 Gas			15,000		15,000
A03302 Water			10,000		10,000
A03303 Electricity			468,000	468,000	534,000
A03304 Hot and Cold Weather Charges			41,000	41,000	42,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>		<u>3,000</u>
A03407 Rates and Taxes			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>287,000</u>	<u>322,000</u>
A03805 Travelling Allowance			95,000	95,000	96,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			192,000	192,000	220,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>87,000</u>	<u>95,000</u>
A03901 Stationery			16,000	16,000	17,000
A03902 Printing and Publication			16,000	16,000	17,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			3,000		3,000
A03942 Cost of Other Stores			7,000	7,000	8,000
A03970 Others			40,000	40,000	42,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>349,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13001 Transport			70,000	70,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			30,000	30,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	30,000	32,000

PC21016 (016)
HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13301 Office Buildings			200,000	200,000	210,000
Central Medical Equipment Repair Workshop at Multan			6,523,000	5,714,000	7,789,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,950,000</u>	<u>5,381,000</u>	<u>6,277,000</u>
A011 TOTAL PAY	19	19	<u>2,283,000</u>	<u>2,934,000</u>	<u>3,685,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>478,000</u>	<u>594,000</u>	<u>794,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>478,000</u>		<u>794,000</u>
D127-M Director Workshop (BPS-18)	1	1	374,000		611,000
S119-M Senior Technician (BPS-16)	1	1	104,000		183,000
A01150 Others				594,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,805,000</u>	<u>2,340,000</u>	<u>2,891,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,795,000</u>		<u>2,880,000</u>
B037-M Bio-Medical Technicians (BPS-15)	2	2	363,000		617,000
X004-M X-Ray Repair Technician (BPS-15)	2	2	267,000		458,000
H093-M Hospital Equipment Repair Technician (BPS-14)	2	2	333,000		552,000
A297-M Asstt. Power Driller (BPS-12)	2	2	146,000		247,000
S078-M Senior Clerk (BPS-09)	1	1	114,000		191,000
M065-M Mechanic (BPS-08)	1	1	109,000		184,000
S250-M Store Keeper (BPS-05)	1	1	93,000		85,000
D186-M Driver (BPS-04)	1	1	87,000		70,000
H076-M Helper (BPS-01)	3	3	167,000		280,000
N006-M Naib Qasid (BPS-01)	1	1	49,000		83,000
S311-M Sanitary Worker (BPS-01)	1	1	67,000		113,000
A01152 Personal pay			10,000		11,000
A01170 Others				2,340,000	
A012 TOTAL ALLOWANCES			<u>2,667,000</u>	<u>2,447,000</u>	<u>2,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,639,000</u>	<u>2,424,000</u>	<u>2,564,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01202 House Rent Allowance			241,000		255,000
A01203 Conveyance Allowance			180,000		325,000
A01205 Dearness Allowance			189,000		
A01209 Special Additional Allowance			78,000		
A0120D Integrated Allowance			4,000		8,000
A0120P Adhoc Relief 2009			353,000		
A0120X Ad - hoc Allowance - 2010			926,000		1,168,000
A01217 Medical Allowance			272,000		273,000
A0121A Adhoc Relief Allowance 2011					322,000
A0121B Health Professional Allowance					120,000
A01244 Adhoc Relief			151,000		
A01262 Special Relief Allowance			151,000		
A01270 Others			<u>94,000</u>	<u>2,424,000</u>	<u>93,000</u>
001 Others				2,424,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			94,000		93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>23,000</u>	<u>28,000</u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			8,000	23,000	8,000
A01278 Leave Salary			1,000		1,000
A01299 Others			12,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>371,000</u>	<u>515,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>35,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			38,000	30,000	38,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>58,000</u>	<u>87,000</u>
A03301 Gas			14,000	8,000	14,000
A03302 Water			7,000		7,000
A03303 Electricity			50,000	50,000	58,000
A03304 Hot and Cold Weather Charges			8,000		8,000

**PC21016 (016)
HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>6,000</u>	<u>9,000</u>
A03407 Rates and Taxes			9,000	6,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>271,000</u>	<u>154,000</u>
A03805 Travelling Allowance			77,000	207,000	77,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			64,000	64,000	74,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>145,000</u>	<u>103,000</u>
A03901 Stationery			15,000	25,000	16,000
A03902 Printing and Publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			4,000		4,000
A03942 Cost of Other Stores			12,000	20,000	13,000
A03970 Others			50,000	85,000	54,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>468,000</u>	<u>513,000</u>	<u>496,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>95,000</u>	<u>65,000</u>
A13001 Transport			65,000	95,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>35,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			20,000	35,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	8,000	9,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>375,000</u>	<u>375,000</u>	<u>400,000</u>
A13301 Office Buildings			375,000	375,000	400,000
Central Medical Equipment Repair Workshop at Sargodha			5,789,000	6,409,000	7,169,000

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HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4154	Medical Schools					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,706,000</u>	<u>31,539,000</u>	<u>35,224,000</u>
A011	TOTAL PAY	59	59	<u>11,057,000</u>	<u>15,477,000</u>	<u>17,886,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>8,988,000</u>	<u>12,680,000</u>	<u>14,522,000</u>
A01101	Total Basic Pay of Officers	29	29	<u>8,988,000</u>		<u>14,522,000</u>
P133	Principal (BPS-19)		1			767,000
P133-M	Principal (BPS-19)	1		463,000		
S088	Senior Instructor (BPS-18)		1			610,000
S088-M	Senior Instructor (BPS-18)	1		385,000		
C137	Clinical Instructor (BPS-17)		12			5,894,000
C137-M	Clinical Instructor (BPS-17)	12		3,861,000		
D028	Demonstrator (BPS-17)		6			2,719,000
D028-M	Demonstrator (BPS-17)	6		1,591,000		
I032	Instructor (BPS-17)		8			4,262,000
I032-M	Instructor (BPS-17)	8		2,533,000		
S282	Superintendent (BPS-16)		1			270,000
S282-M	Superintendent (BPS-16)	1		155,000		
A01150	Others				12,680,000	
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>2,069,000</u>	<u>2,797,000</u>	<u>3,364,000</u>
A01151	Total Basic Pay of Other Staff	30	30	<u>2,069,000</u>		<u>3,364,000</u>
S216	Stenographer (BPS-15)		1			334,000
S216-M	Stenographer (BPS-15)	1		197,000		
A008-M	Accountant (BPS-14)	1		117,000		
A097	Assistant (BPS-14)		1			195,000
A097-M	Assistant (BPS-14)	1		117,000		
A334	Accountant (BPS-14)		1			196,000
A337	Assistant Librarian (BPS-11)		1			82,000

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HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
L004-M	Laboratory Assistant	(BPS-11)	1	116,000	
H103	House Keeper	(BPS-09)			205,000
H103-M	House Keeper	(BPS-09)	2	144,000	
S078	Senior Clerk	(BPS-09)			341,000
S078-M	Senior Clerk	(BPS-09)	1	122,000	
J019	Junior Clerk	(BPS-07)			129,000
J019-M	Junior Clerk	(BPS-07)	1	75,000	
D186	Driver	(BPS-05)			170,000
D186-M	Driver	(BPS-05)	1	99,000	
S250	Store Keeper	(BPS-05)			70,000
S250-M	Store Keeper	(BPS-05)	1	41,000	
D003	Daftri	(BPS-03)			103,000
D003-M	Daftri	(BPS-03)	1	62,000	
B015-M	Bearer	(BPS-02)	2	74,000	
C112-M	Chowkidar	(BPS-02)	4	196,000	
C193-M	Cook	(BPS-02)	2	103,000	
G025-M	Gatekeeper	(BPS-02)	1	67,000	
N006-M	Naib Qasid	(BPS-02)	4	248,000	
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	291,000	
B015	Bearer	(BPS-01)			123,000
C112	Chowkidar	(BPS-01)			77,000
C193	Cook	(BPS-01)			173,000
G068	Groundman/Gate Keeper	(BPS-01)			329,000
N006	Naib Qasid	(BPS-01)			353,000
S320	Sweeper/Chowkidar	(BPS-01)			484,000
A01170	Others				2,797,000
A012	TOTAL ALLOWANCES			<u>16,649,000</u>	<u>16,062,000</u>
					<u>17,338,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,549,000</u>	<u>16,012,000</u>	<u>17,191,000</u>
A01202	House Rent Allowance		1,800,000		2,000,000
A01203	Conveyance Allowance		920,000		1,063,000
A01205	Dearness Allowance		1,000,000		
A01209	Special Additional Allowance		528,000		
A0120D	Integrated Allowance		40,000		
A0120P	Adhoc Relief 2009		1,650,000		
A0120X	Ad - hoc Allowance - 2010		5,000,000		5,700,000
A01217	Medical Allowance		1,650,000		1,610,000
A0121A	Adhoc Relief Allowance 2011				1,620,000
A0121B	Health Professional Allowance				3,660,000
A01224	Entertainment Allowance		36,000		72,000
A01225	Instructional Allowance		1,100,000		990,000
A01226	Computer Allowance		15,000		9,000
A01239	Special Allowance		10,000		7,000
A01244	Adhoc Relief		1,100,000		
A01252	Non Practicing Allowance		400,000		360,000
A01262	Special Relief Allowance		1,100,000		
A01270	Others		<u>200,000</u>	<u>16,012,000</u>	<u>100,000</u>
001	Others			16,012,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>50,000</u>	<u>147,000</u>
A01274	Medical Charges		100,000	50,000	75,000
A012ae					72,000
A03	TOTAL OPERATING EXPENSES		<u>4,576,000</u>	<u>4,229,000</u>	<u>5,164,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>50,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		70,000	45,000	60,000
A033	TOTAL UTILITIES		<u>3,020,000</u>	<u>2,700,000</u>	<u>3,465,000</u>
A03301	Gas		500,000	350,000	500,000
A03302	Water		500,000	300,000	425,000
A03303	Electricity		1,960,000	2,000,000	2,500,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A03304	Hot and Cold Weather Charges		60,000	50,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>322,000</u>	<u>322,000</u>	<u>357,000</u>
A03805	Travelling Allowance		185,000	185,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		137,000	137,000	157,000
A039	TOTAL GENERAL		<u>1,139,000</u>	<u>1,139,000</u>	<u>1,257,000</u>
A03901	Stationery		150,000	150,000	175,000
A03902	Printing and Publication		70,000	70,000	75,000
A03905	Newspapers Periodicals and Books		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		30,000	30,000	40,000
A03907	Advertising & Publicity		125,000	125,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations		70,000	70,000	75,000
A03919	Payments to Others for Service Rendered		264,000	264,000	280,000
A03942	Cost of Other Stores		250,000	250,000	275,000
A03970	Others		150,000	150,000	175,000
Medical Schools			32,282,000	35,768,000	40,388,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,495,000</u>	<u>28,414,000</u>	<u>36,634,000</u>
A011	TOTAL PAY	79	79	<u>13,413,000</u>	<u>15,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>9,741,000</u>	<u>10,733,000</u>
A01101	Total Basic Pay of Officers	31	31	<u>9,741,000</u>	<u>14,553,000</u>
P133-F	Principal (BPS-20)	1	1	528,000	786,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	732,000	744,000
I032-F	Instructor (BPS-18)	16	16	5,328,000	7,752,000
C137-F	Clinical Instructor (BPS-17)	9	9	2,442,000	4,020,000
L066-F	Librarian (BPS-17)	2	2	540,000	888,000
S282-M	Superintendent (BPS-16)	1	1	171,000	363,000
A01150	Others				10,733,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>3,672,000</u>	<u>4,869,000</u>
A01151	Total Basic Pay of Other Staff	48	48	<u>3,672,000</u>	<u>5,712,000</u>
A097-M	Assistant (BPS-14)	2	2	318,000	510,000
S216-M	Stenographer (BPS-12)	1	1	171,000	279,000
C042-M	Cashier-Cum-Accountant (BPS-11)	1	1	123,000	183,000
H103-F	House Keeper (BPS-09)	3	3	237,000	357,000
S078-M	Senior Clerk (BPS-09)	2	2	234,000	366,000
J019-M	Junior Clerk (BPS-07)	4	4	360,000	600,000
S250-M	Store Keeper (BPS-06)	2	2	102,000	174,000
D186-M	Driver (BPS-04)	2	2	174,000	294,000
D003-M	Daftri (BPS-03)	1	1	75,000	123,000
W004-F	Ward Aya (BPS-03)	2	2	126,000	174,000
B015-F	Bearer (BPS-02)	1	1	63,000	87,000
B015-M	Bearer (BPS-02)	3	3	189,000	249,000
C112-M	Chowkidar (BPS-02)	5	5	315,000	471,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
C193-M Cook	(BPS-02)	3	3	189,000	273,000
G025-M Gatekeeper	(BPS-02)	3	3	165,000	297,000
M046-M Masalchi	(BPS-02)	1	1	39,000	75,000
N006-M Naib Qasid	(BPS-02)	5	5	351,000	483,000
S311-M Sanitary Worker	(BPS-02)	4	4	252,000	309,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3	3	189,000	408,000
A01170 Others				4,869,000	
A012	TOTAL ALLOWANCES			<u>21,082,000</u>	<u>12,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,012,000</u>	<u>12,742,000</u>
A01201	Senior Post Allowance			14,000	14,000
A01202	House Rent Allowance			2,600,000	2,725,000
A01203	Conveyance Allowance			2,200,000	1,450,000
A01205	Dearness Allowance			1,200,000	
A01207	Washing Allowance			60,000	
A01208	Dress Allowance			125,000	212,000
A01209	Special Additional Allowance			850,000	
A0120D	Integrated Allowance			25,000	130,000
A0120P	Adhoc Relief 2009			2,304,000	
A0120X	Ad - hoc Allowance - 2010			7,500,000	7,500,000
A01217	Medical Allowance			1,800,000	1,970,000
A0121A	Adhoc Relief Allowance 2011				2,100,000
A01224	Entertainment Allowance			8,000	8,000
A01239	Special Allowance			1,000	10,000
A01244	Adhoc Relief			1,050,000	
A01260	Ration Allowance			180,000	180,000
A01262	Special Relief Allowance			1,060,000	
A01270	Others			35,000	12,742,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>
A01273	Honoraria			10,000	10,000
A01274	Medical Charges			60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A03	TOTAL OPERATING EXPENSES		<u>3,544,000</u>	<u>3,464,000</u>	<u>3,920,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>40,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		50,000	15,000	50,000
A03202	Telephone and Trunk Call		80,000	25,000	80,000
A033	TOTAL UTILITIES		<u>1,802,000</u>	<u>1,581,000</u>	<u>1,982,000</u>
A03301	Gas		800,000	800,000	880,000
A03302	Water		2,000	7,000	2,000
A03303	Electricity		1,000,000	774,000	1,100,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>754,000</u>	<u>739,000</u>	<u>904,000</u>
A03805	Travelling Allowance		100,000	35,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		654,000	704,000	804,000
A039	TOTAL GENERAL		<u>856,000</u>	<u>1,102,000</u>	<u>902,000</u>
A03901	Stationery		150,000	250,000	165,000
A03902	Printing and Publication		100,000	150,000	100,000
A03905	Newspapers Periodicals and Books		200,000	200,000	200,000
A03907	Advertising & Publicity		100,000	100,000	110,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	2,000
A03942	Cost of Other Stores		100,000	100,000	110,000
A03970	Others		200,000	300,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>975,000</u>	<u>975,000</u>	<u>1,045,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A13001	Transport		200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		125,000	125,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>650,000</u>	<u>650,000</u>	<u>715,000</u>
A13301	Office Buildings		650,000	650,000	715,000
College of Nursing Punjab			39,014,000	32,853,000	41,599,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>181,047,000</u>	<u>125,864,000</u>	<u>199,143,000</u>	
A011	TOTAL PAY	13	238	<u>54,184,000</u>	<u>60,199,000</u>	<u>81,588,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	114	<u>43,738,000</u>	<u>43,738,000</u>	<u>66,485,000</u>
A01101	Total Basic Pay of Officers	12	114	<u>5,212,000</u>		<u>66,485,000</u>
P154	Professor (BPS-20)	2	9	1,086,000		5,792,000
S294	Supervisor Bcg Tech. (BPS-20)	1		543,000		
A294	Associate Professor (BPS-19)		8			5,955,000
D293	Director BioState (BPS-19)		1			382,000
A245	Assistant Professor (BPS-18)		12			6,476,000
I012	Industrial Hygienist (BPS-18)		1			489,000
S097	Senior Medical Officer (BPS-18)	9	49	3,583,000		29,841,000
A032	Administrative Officer (BPS-17)		1			415,000
A092	Artist (BPS-17)		1			473,000
A435	Assistant Malariologist (BPS-17)		1			290,000
A436	Antomologist (BPS-17)		1			319,000
B088	Budget and Accounts Officer (BPS-17)		1			553,000
D028	Demonstrator (BPS-17)		24			13,661,000
D036	Dental Technician (BPS-17)		1			459,000
H071	Health Educator (BPS-17)		2			786,000
L066	Librarian (BPS-17)		1			286,000
C265	Charge Nurse (BPS-16)		1			308,000
A01150	Others			38,526,000	43,738,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	124	<u>10,446,000</u>	<u>16,461,000</u>	<u>15,103,000</u>
A01151	Total Basic Pay of Other Staff	1	124	<u>149,000</u>		<u>15,103,000</u>
A068	Analyst (BPS-15)		1			224,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A097	Assistant	(BPS-14)	1		274,000
A337	Assistant Librarian	(BPS-14)	1		195,000
H141	Hostel Warden	(BPS-14)	1	149,000	239,000
S216	Stenographer	(BPS-12)	12		2,293,000
A334	Accountant	(BPS-11)	1		274,000
D222	Draftsman	(BPS-11)	2		299,000
A069	Analytical Assistant	(BPS-10)	2		160,000
D036	Dental Technician	(BPS-09)	1		168,000
L012	Laboratory Technician	(BPS-09)	1		214,000
L026	Lady Health Visitor	(BPS-09)	2		317,000
P166	Projectionist	(BPS-09)	1		225,000
S078	Senior Clerk	(BPS-09)	4		562,000
T028	Technician	(BPS-09)	1		182,000
P052	Photographer	(BPS-08)	1		74,000
S020	Sanitary Inspector	(BPS-08)	1		200,000
J019	Junior Clerk	(BPS-07)	8		650,000
D137	Dispenser	(BPS-06)	1		188,000
H039	Head Laboratory Assistant	(BPS-06)	3		309,000
I004	Imam Masjid	(BPS-06)	1		160,000
S250	Store Keeper	(BPS-06)	1		69,000
D030	Dental Assistant	(BPS-05)	1		67,000
L004	Laboratory Assistant	(BPS-05)	9		1,040,000
D186	Driver	(BPS-04)	7		895,000
C027	Carpenter	(BPS-03)	1		142,000
D003	Daftri	(BPS-02)	1		83,000
D006	Dai	(BPS-02)	2		162,000
L006	Laboratory Attendant	(BPS-02)	14		1,444,000
A324	Ayas	(BPS-01)	3		241,000
B015	Bearer	(BPS-01)	1		91,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
C112	Chowkidar	(BPS-01)	5		526,000
C193	Cook	(BPS-01)	1		64,000
K011	Khalasi	(BPS-01)	4		423,000
M019	Mali	(BPS-01)	6		523,000
N006	Naib Qasid	(BPS-01)	7		772,000
S311	Sanitary Worker	(BPS-01)	14		1,259,000
W019	Water Carrier	(BPS-01)	1		95,000
A01170	Others		10,297,000	16,461,000	
A012	TOTAL ALLOWANCES		<u>126,863,000</u>	<u>65,665,000</u>	<u>117,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>125,257,000</u>	<u>64,269,000</u>	<u>116,249,000</u>
A01201	Senior Post Allowance		296,000		296,000
A01202	House Rent Allowance		13,255,000		20,140,000
A01203	Conveyance Allowance		5,138,000		9,834,000
A01205	Dearness Allowance		8,236,000		
A01209	Special Additional Allowance		3,426,000		
A0120D	Integrated Allowance		90,000		114,000
A0120P	Adhoc Relief 2009		7,594,000		
A0120X	Ad - hoc Allowance - 2010		19,511,000		21,493,000
A01210	Risk Allowance		80,000		
A01217	Medical Allowance		5,915,000		7,642,000
A01218	Fixed contingent/stationary allowance		22,000		
A0121A	Adhoc Relief Allowance 2011				7,917,000
A0121B	Health Professional Allowance				17,354,000
A01224	Entertainment Allowance		395,000		409,000
A01244	Adhoc Relief		7,426,000		
A01250	Incentive Allowance		1,943,000		20,952,000
A01252	Non Practicing Allowance		7,088,000		8,563,000
A01253	Science Teaching Allowance		20,952,000		1,055,000
A01256	Special Adhoc Relief Allowance		569,000		
A01262	Special Relief Allowance		7,058,000		267,000
A01270	Others		<u>16,263,000</u>	<u>64,269,000</u>	<u>213,000</u>
001	Others		13,000	64,269,000	13,000
002	Teaching Allowances		16,240,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,606,000</u>	<u>1,396,000</u>	<u>1,306,000</u>
A01273	Honoraria		1,300,000	1,300,000	1,000,000
A01274	Medical Charges		94,000	94,000	94,000
A01278	Leave Salary		31,000	1,000	5,000
A01299	Others		181,000	1,000	207,000
A03	TOTAL OPERATING EXPENSES		<u>16,472,000</u>	<u>13,213,000</u>	<u>16,305,000</u>
A032	TOTAL COMMUNICATIONS		<u>510,000</u>	<u>450,000</u>	<u>470,000</u>
A03201	Postage and Telegraph		120,000	60,000	50,000
A03202	Telephone and Trunk Call		390,000	390,000	420,000
A033	TOTAL UTILITIES		<u>9,115,000</u>	<u>6,065,000</u>	<u>9,875,000</u>
A03301	Gas		1,495,000	1,495,000	1,700,000
A03302	Water		155,000	105,000	240,000
A03303	Electricity		7,200,000	4,200,000	7,600,000
A03304	Hot and Cold Weather Charges		135,000	135,000	135,000
A03370	Others		130,000	130,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>180,000</u>	<u>85,000</u>
A03407	Rates and Taxes		80,000	180,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,475,000</u>	<u>1,875,000</u>	<u>2,475,000</u>
A03805	Travelling Allowance		800,000	200,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,675,000	1,675,000	2,075,000
A039	TOTAL GENERAL		<u>4,292,000</u>	<u>4,643,000</u>	<u>3,400,000</u>
A03901	Stationery		662,000	812,000	750,000
A03902	Printing and Publication		135,000	135,000	140,000
A03905	Newspapers Periodicals and Books		1,300,000	1,300,000	200,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A03906	Uniforms and Protective Clothing		130,000	130,000	130,000
A03907	Advertising & Publicity		260,000	260,000	260,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	130,000	130,000
A03919	Payments to Others for Service Rendered			1,000	
A03942	Cost of Other Stores		1,000,000	1,150,000	1,000,000
A03970	Others		675,000	725,000	790,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,870,000</u>	<u>9,070,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>8,870,000</u>	<u>9,070,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A05270	To Others		8,870,000	8,870,000	
A06	TOTAL TRANSFERS			<u>2,400,000</u>	<u>9,200,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,400,000</u>	<u>9,200,000</u>
A06102	Others			2,400,000	9,200,000
A09	TOTAL PHYSICAL ASSETS		<u>128,000</u>	<u>128,000</u>	<u>343,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>215,000</u>
A09202	Software				5,000
A09203	I.T. Equipment				210,000
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A09401	Medical stores		128,000	128,000	128,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,875,000</u>	<u>3,875,000</u>	<u>4,960,000</u>
A130	TOTAL TRANSPORT		<u>425,000</u>	<u>425,000</u>	<u>460,000</u>
A13001	Transport		425,000	425,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment		1,100,000	1,100,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		250,000	250,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,700,000</u>
A13301	Office Buildings		2,100,000	2,100,000	2,700,000
College of Community Medicines Lahore			210,392,000	154,550,000	229,951,000

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HEALTH SERVICES**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,873,000</u>	<u>54,779,000</u>	<u>69,055,000</u>
A011	TOTAL PAY	<u>161</u>	<u>161</u>	<u>20,180,000</u>	<u>24,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70</u>	<u>70</u>	<u>15,005,000</u>	<u>16,200,000</u>
A01101	Total Basic Pay of Officers	<u>70</u>	<u>70</u>	<u>14,999,000</u>	<u>23,503,000</u>
P154-F	Professor (BPS-20)	3	3	1,121,000	1,818,000
P154-M	Professor (BPS-20)	1	1	289,000	446,000
A294-M	Associate Professor (BPS-19)	8	8	2,215,000	3,398,000
P238-F	Principal Dental Surgeon (BPS-19)	1	1	358,000	512,000
P238-M	Principal Dental Surgeon (BPS-19)	4	4	1,434,000	2,049,000
A245-F	Assistant Professor (BPS-18)	2	2	472,000	802,000
A245-M	Assistant Professor (BPS-18)	9	9	1,897,000	3,154,000
A032-M	Administrative Officer (BPS-17)	1	1	123,000	199,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	123,000	199,000
D028-F	Demonstrator (BPS-17)	4	4	1,111,000	1,696,000
D028-M	Demonstrator (BPS-17)	26	26	4,617,000	7,175,000
T115-M	Training Reserve Officer (BPS-17)	8	8	981,000	1,594,000
L066-M	Librarian (BPS-16)	1	1	87,000	154,000
S282-M	Superintendent (BPS-16)	1	1	171,000	307,000
A01103	Special Pay			6,000	6,000
A01150	Others				16,200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>91</u>	<u>5,175,000</u>	<u>7,920,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>5,175,000</u>	<u>8,724,000</u>
C173-M	Computer Operator (BPS-15)	2	2	161,000	238,000
S216-M	Stenographer (BPS-15)	1	1	161,000	266,000
A097-M	Assistant (BPS-14)	1	1	121,000	195,000

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HEALTH SERVICES**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
S216-M Stenographer	(BPS-12)	1	1	117,000	189,000
L068-M Library Assistant	(BPS-11)	1	1	61,000	98,000
D038-M Denter-Cum-Painter	(BPS-09)	3	3	167,000	303,000
H103-M House Keeper	(BPS-09)	1	1	86,000	145,000
L068-M Library Assistant	(BPS-09)	2		83,000	
S078-M Senior Clerk	(BPS-09)	3	3	316,000	526,000
X005-M X-Ray Technician	(BPS-09)	1	1	47,000	77,000
A334-M Accountant	(BPS-08)	2	2	215,000	359,000
P052-M Photographer	(BPS-08)	1	1	45,000	74,000
J019-M Junior Clerk	(BPS-07)	5	5	379,000	653,000
C222-M Curator Museum	(BPS-05)	1	1	85,000	138,000
L004-M Laboratory Assistant	(BPS-05)		2		220,000
R024-M Record Keeper	(BPS-05)	1	1	53,000	94,000
S250-M Store Keeper	(BPS-05)	1	1	81,000	135,000
D186-M Driver	(BPS-04)	4	4	264,000	493,000
T045-M Theatre Attendant	(BPS-03)	1	1	66,000	115,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	130,000	220,000
B015-M Bearer	(BPS-01)	13	13	559,000	944,000
C112-M Chowkidar	(BPS-01)	10	10	391,000	645,000
C193-M Cook	(BPS-01)	2	2	117,000	197,000
D089-M Despatch Rider	(BPS-01)	1	1	36,000	58,000
G025-M Gatekeeper	(BPS-01)	5	5	209,000	343,000
L069-M Library Attendant	(BPS-01)	1	1	36,000	59,000
M019-M Mali	(BPS-01)	2	2	90,000	149,000
M046-M Masalchi	(BPS-01)	2	2	124,000	209,000
N006-M Naib Qasid	(BPS-01)	3	3	113,000	181,000
S311-F Sanitary Worker	(BPS-01)	1	1	56,000	90,000
S311-M Sanitary Worker	(BPS-01)	13	13	644,000	1,045,000

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HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
T033-M Telephone Attendant (BPS-01)	1	1	54,000		90,000
W003-M Ward Attendant (BPS-01)	3	3	108,000		176,000
A01170 Others				7,920,000	
A012	TOTAL ALLOWANCES		<u>35,693,000</u>	<u>30,659,000</u>	<u>36,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,617,000</u>	<u>30,634,000</u>	<u>36,746,000</u>
A01201 Senior Post Allowance			53,000		53,000
A01202 House Rent Allowance			6,562,000		6,383,000
A01203 Conveyance Allowance			2,938,000		3,158,000
A01205 Dearness Allowance			2,237,000		
A01209 Special Additional Allowance			1,343,000		
A0120D Integrated Allowance			57,000		68,000
A0120P Adhoc Relief 2009			3,023,000		
A0120X Ad - hoc Allowance - 2010			10,035,000		9,443,000
A01216 Qualification Allowance			504,000		1,530,000
A01217 Medical Allowance			2,745,000		3,176,000
A0121A Adhoc Relief Allowance 2011					3,034,000
A0121B Health Professional Allowance					7,800,000
A01224 Entertainment Allowance			83,000		83,000
A01229 Special compensatory allowance			12,000		
A01244 Adhoc Relief			1,998,000		
A01253 Science Teaching Allowance			960,000		1,560,000
A01262 Special Relief Allowance			1,998,000		
A01270 Others			<u>1,069,000</u>	<u>30,634,000</u>	<u>458,000</u>
001 Others				30,634,000	
002 Teaching Allowances			840,000		
027 Personal Allowance					90,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			229,000		340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>76,000</u>	<u>25,000</u>	<u>76,000</u>
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000

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HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03	TOTAL OPERATING EXPENSES		<u>7,256,000</u>	<u>6,577,000</u>	<u>4,578,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>125,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000		50,000
A03202	Telephone and Trunk Call		150,000	125,000	150,000
A033	TOTAL UTILITIES		<u>2,075,000</u>	<u>1,131,000</u>	<u>1,790,000</u>
A03301	Gas		200,000	5,000	100,000
A03302	Water		50,000	1,000	50,000
A03303	Electricity		1,790,000	1,090,000	1,600,000
A03304	Hot and Cold Weather Charges		35,000	35,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A03407	Rates and Taxes		1,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>435,000</u>	<u>325,000</u>	<u>481,000</u>
A03805	Travelling Allowance		125,000	15,000	130,000
A03806	Transportation of Goods		35,000	35,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		255,000	255,000	291,000
A03809	CNG Charges (Govt)		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>4,545,000</u>	<u>4,995,000</u>	<u>2,102,000</u>
A03901	Stationery		180,000	180,000	190,000
A03902	Printing and Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		2,600,000	2,600,000	30,000
A03906	Uniforms and Protective Clothing		30,000	30,000	34,000
A03907	Advertising & Publicity		90,000	140,000	90,000
A03915	Payments to Govt. Deptt. for Service Rendered			400,000	
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	50,000	58,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03919	Payments to Others for Service Rendered		245,000	245,000	250,000
A03942	Cost of Other Stores		1,100,000	1,100,000	1,200,000
A03970	Others		150,000	150,000	150,000
A06	TOTAL TRANSFERS		<u>10,024,000</u>	<u>18,424,000</u>	<u>18,555,000</u>
A061	TOTAL SCHOLARSHIP		<u>10,024,000</u>	<u>18,424,000</u>	<u>18,555,000</u>
A06102	Others		10,024,000	18,424,000	18,555,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,565,000</u>	<u>1,530,000</u>	<u>1,770,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13001	Transport		100,000	100,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A13101	Machinery and Equipment		300,000	300,000	325,000
A132	TOTAL FURNITURE AND FIXTURE		<u>115,000</u>	<u>80,000</u>	<u>130,000</u>
A13201	Furniture and Fixture		115,000	80,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13301	Office Buildings		1,000,000	1,000,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware		50,000	50,000	50,000
A13702	Software				50,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry				
	Lahore				
De-montmorency College of Dentistry			74,718,000	81,310,000	93,958,000
Lahore					

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4158	Provincial Health Development Centre					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,404,000</u>	<u>16,516,000</u>	<u>23,178,000</u>	
A011	TOTAL PAY	51	51	<u>7,301,000</u>	<u>8,563,000</u>	<u>11,799,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>4,848,000</u>	<u>5,322,000</u>	<u>7,753,000</u>
A01101	Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>4,848,000</u>		<u>7,753,000</u>
D100-M	Director (BPS-20)	1	1	545,000		872,000
A020-M	Additional Director (BPS-19)	1	1	464,000		498,000
A128-M	Assistant Chief (BPS-18)	1	1	329,000		539,000
C289-M	Course Director (BPS-18)	2	2	747,000		1,221,000
P240-M	Programme Director (BPS-18)	3	3	1,080,000		1,658,000
C289-M	Course Director (BPS-17)	1	1	310,000		533,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	310,000		503,000
L066-M	Librarian (BPS-17)	1	1	168,000		287,000
R059-M	Research Officer (BPS-17)	2	2	478,000		910,000
A012-M	Accounts Officer (BPS-16)	1	1	104,000		183,000
C173-M	Computer Operator (BPS-16)	2	2	209,000		366,000
R059-M	Research Officer (BPS-16)	1	1	104,000		183,000
A01150	Others				5,322,000	
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>2,453,000</u>	<u>3,241,000</u>	<u>4,046,000</u>
A01151	Total Basic Pay of Other Staff	<u>34</u>	<u>34</u>	<u>2,441,000</u>		<u>4,046,000</u>
A097-M	Assistant (BPS-14)	2	2	327,000		483,000
S216-M	Stenographer (BPS-12)	1	1	73,000		124,000
A359-M	Accountant/Cashier (BPS-11)	1	1	68,000		116,000
H103-M	House Keeper (BPS-09)	1	1	89,000		150,000
S078-M	Senior Clerk (BPS-09)	1	1	100,000		168,000
A337-M	Assistant Librarian (BPS-08)	1	1	91,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
J019-M Junior Clerk	(BPS-07)	1	1	78,000	133,000
D186-M Driver	(BPS-05)	4	4	304,000	480,000
E034-M Electrician	(BPS-05)	1	1	87,000	145,000
C112-M Chowkidar	(BPS-02)	2	2	124,000	208,000
C193-M Cook	(BPS-02)	3	3	177,000	298,000
N006-M Naib Qasid	(BPS-02)	4	4	179,000	334,000
S311-M Sanitary Worker	(BPS-02)	2	2	120,000	202,000
B015-M Bearer	(BPS-01)	8	8	490,000	825,000
M019-M Mali	(BPS-01)	2	2	134,000	226,000
A01152 Personal pay				12,000	
A01170 Others					3,241,000
A012	TOTAL ALLOWANCES			<u>11,103,000</u>	<u>7,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,913,000</u>	<u>7,866,000</u>
A01201 Senior Post Allowance				14,000	13,000
A01202 House Rent Allowance				1,594,000	1,604,000
A01203 Conveyance Allowance				842,000	926,000
A01205 Dearness Allowance				579,000	120,000
A01209 Special Additional Allowance				251,000	
A0120D Integrated Allowance				17,000	80,000
A0120P Adhoc Relief 2009				1,001,000	
A0120X Ad - hoc Allowance - 2010				2,990,000	3,409,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance				1,105,000	1,072,000
A0121A Adhoc Relief Allowance 2011					1,044,000
A0121B Health Professional Allowance					1,620,000
A01224 Entertainment Allowance				14,000	7,000
A01225 Instructional Allowance				654,000	636,000
A01244 Adhoc Relief				469,000	
A01252 Non Practicing Allowance				528,000	413,000
A01262 Special Relief Allowance				469,000	
A01270 Others				<u>326,000</u>	<u>7,866,000</u>
001 Others					7,866,000
030 Integrated Allowance				24,000	<u>170,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		302,000		170,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>190,000</u>	<u>87,000</u>	<u>205,000</u>
A01273	Honoraria		22,000	22,000	24,000
A01274	Medical Charges		165,000	65,000	177,000
A01278	Leave Salary		3,000		4,000
A03	TOTAL OPERATING EXPENSES		<u>2,301,000</u>	<u>2,056,000</u>	<u>2,441,000</u>
A032	TOTAL COMMUNICATIONS		<u>269,000</u>	<u>163,000</u>	<u>208,000</u>
A03201	Postage and Telegraph		22,000	10,000	24,000
A03202	Telephone and Trunk Call		247,000	153,000	184,000
A033	TOTAL UTILITIES		<u>883,000</u>	<u>860,000</u>	<u>1,025,000</u>
A03301	Gas		242,000	99,000	139,000
A03303	Electricity		641,000	761,000	886,000
A034	TOTAL OCCUPANCY COSTS		<u>14,000</u>	<u>4,000</u>	<u>15,000</u>
A03407	Rates and Taxes		14,000	4,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>522,000</u>	<u>555,000</u>	<u>579,000</u>
A03805	Travelling Allowance		130,000	130,000	89,000
A03806	Transportation of Goods		3,000		4,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		334,000	374,000	427,000
A03808	Conveyance Charges		55,000	51,000	59,000
A039	TOTAL GENERAL		<u>613,000</u>	<u>474,000</u>	<u>614,000</u>
A03901	Stationery		145,000	145,000	155,000
A03902	Printing and Publication		12,000	2,000	
A03905	Newspapers Periodicals and Books		110,000	70,000	87,000
A03906	Uniforms and Protective Clothing		25,000	25,000	27,000
A03907	Advertising & Publicity		6,000		7,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A03915	Payments to Govt. Deptt. for Service Rendered		175,000	75,000	187,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000		4,000
A03970	Others		<u>137,000</u>	<u>157,000</u>	<u>147,000</u>
001	Others		121,000	141,000	130,000
008	Bedding & Clothing		16,000	16,000	17,000
A06	TOTAL TRANSFERS		<u>110,000</u>	<u>46,000</u>	<u>118,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>110,000</u>	<u>46,000</u>	<u>118,000</u>
A06301	Entertainments & Gifts		110,000	46,000	118,000
A09	TOTAL PHYSICAL ASSETS				<u>13,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>13,000</u>
A09202	Software				13,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>262,000</u>	<u>302,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
A13001	Transport		120,000	150,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>118,000</u>
A13101	Machinery and Equipment		110,000	110,000	118,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	16,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,000</u>	<u>26,000</u>	<u>17,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A13301 Office Buildings			16,000	26,000	17,000
Provincial Health Development Centre			21,077,000	18,920,000	26,032,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,348,000</u>	<u>6,945,000</u>	<u>14,633,000</u>
A011	TOTAL PAY	49	50	<u>4,342,000</u>	<u>7,272,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	26	<u>2,991,000</u>	<u>5,137,000</u>
A01101	Total Basic Pay of Officers	25	26	<u>2,991,000</u>	<u>5,137,000</u>
P133-M	Principal (BPS-19)	1	1	365,000	652,000
V017-M	Vice Principal (BPS-18)	1	1	162,000	250,000
A146	Assistant Director (BPS-17)		1		200,000
B116	Behaviour & Attitude / Social Officer (BPS-17)		1		203,000
C140-M	Clinical Psychologist (BPS-17)	1		124,000	
D028	Demonstrator (BPS-17)		3		601,000
I002	Image Intensifier Radiographer (BPS-17)		1		200,000
L053-M	Lecture Demonstrator (BPS-17)	3		371,000	
L057	Lecturer (BPS-17)		7		1,403,000
L113	Laboratory Technologist (BPS-17)		1		200,000
M108-M	Medical Technologist (BPS-17)	1		124,000	
M225-M	Medical Lecturer (BPS-17)	7		864,000	
P060	Physiotherapist (BPS-17)	1		124,000	
S282-M	Superintendent (BPS-16)	1	1	172,000	298,000
T140	Tutors/Coordinator (Lab Work) (BPS-16)	9	9	685,000	1,130,000
A01150	Others				2,191,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>1,351,000</u>	<u>2,135,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>1,351,000</u>	<u>2,135,000</u>
S216-M	Stenographer (BPS-12)	1	1	55,000	88,000
A291	Assistant-Cum-Accountant (BPS-11)		1		144,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A437-M	Assistant-Cum-Accountant	(BPS-11)	1	82,000	
C172-F	Computer Key Operator	(BPS-11)	1	77,000	
C172-M	Computer Key Operator	(BPS-11)	1	77,000	187,000
L068-M	Library Assistant	(BPS-11)			187,000
A314-M	Audiovisuals Operator	(BPS-09)	2	109,000	163,000
L068-M	Library Assistant	(BPS-09)	2	136,000	
S078-M	Senior Clerk	(BPS-09)	1	116,000	196,000
J019-M	Junior Clerk	(BPS-07)	2	113,000	159,000
D186-M	Driver	(BPS-05)			176,000
L006-M	Laboratory Attendant	(BPS-03)	4	172,000	253,000
B112-M	Bus Helper	(BPS-02)	1	45,000	64,000
D186-M	Driver	(BPS-02)	2	106,000	
N006-M	Naib Qasid	(BPS-02)	4	153,000	365,000
S311-M	Sanitary Worker	(BPS-02)	2	110,000	153,000
A01170	Others				1,351,000
A012	TOTAL ALLOWANCES		<u>9,006,000</u>	<u>3,403,000</u>	<u>7,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,006,000</u>	<u>3,403,000</u>	<u>7,344,000</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	
A0120D	Integrated Allowance			17,000	
A0120P	Adhoc Relief 2009			323,000	
A0120X	Ad - hoc Allowance - 2010			2,176,000	2,176,000
A01217	Medical Allowance			737,000	737,000
A0121A	Adhoc Relief Allowance 2011				655,000
A0121B	Health Professional Allowance				720,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			54,000	54,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A01236	Deputation Allowance		45,000		45,000
A01244	Adhoc Relief		328,000		
A01252	Non Practicing Allowance		204,000		204,000
A01262	Special Relief Allowance		328,000		
A01270	Others			3,403,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,000</u>
A012ae					17,000
A03	TOTAL OPERATING EXPENSES		<u>2,232,000</u>	<u>2,232,000</u>	<u>2,455,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03805	Travelling Allowance		11,000	11,000	12,000
A039	TOTAL GENERAL		<u>2,202,000</u>	<u>2,202,000</u>	<u>2,422,000</u>
A03901	Stationery		255,000	255,000	280,000
A03902	Printing and Publication		126,000	126,000	139,000
A03905	Newspapers Periodicals and Books		300,000	300,000	330,000
A03907	Advertising & Publicity		110,000	110,000	121,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	25,000	27,000
A03919	Payments to Others for Service Rendered		1,200,000	1,200,000	1,320,000
A03942	Cost of Other Stores		136,000	136,000	150,000
A03970	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A041	TOTAL PENSION		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A04115	Social Security benefit in lieu of Pension		125,000	125,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>85,000</u>	<u>93,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001	Transport		20,000	20,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		25,000	25,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		15,000	15,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13301	Office Buildings		25,000	25,000	27,000
School of Allied Health Sciences Childre			15,790,000	9,387,000	17,306,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

LQ4505 University of Health Sciences

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>30,000,000</u>
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A052	TOTAL GRANTS-DOMESTIC		<u>30,000,000</u>
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A05270	To Others		30,000,000
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University of Health Sciences			30,000,000
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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>111,494,000</u>	<u>108,605,000</u>	<u>121,728,000</u>
A011	TOTAL PAY	<u>504</u>	<u>443</u>	<u>48,111,000</u>	<u>55,896,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>124</u>	<u>63</u>	<u>23,567,000</u>	<u>16,633,000</u>
A01101	Total Basic Pay of Officers	<u>124</u>	<u>63</u>	<u>23,521,000</u>	<u>16,416,000</u>
P133-F	Principal (BPS-20)	1	1	544,000	872,000
P133-F	Principal (BPS-19)	5		1,856,000	
N043-F	Nursing Superintendent (BPS-18)	2		397,000	
N053-F	Nursing Midwifery Tutor (BPS-18)	4		769,000	
P133-F	Principal (BPS-18)	5		1,762,000	
S384-F	Senior Women Medical Officer (BPS-18)	1		286,000	
A224-F	Assistant Nursing Superintendent (BPS-17)	2		428,000	
D169-F	Domiciliary Midwifery Supervisor (BPS-17)	4		685,000	
H071-F	Health Educator (BPS-17)	11		2,277,000	
N040-F	Nursing Instructor (BPS-17)	14		2,641,000	
N043-F	Nursing Superintendent (BPS-17)	4		789,000	
N053-F	Nursing Midwifery Tutor (BPS-17)	4	4	817,000	1,450,000
P157-F	Programme Training Officer (BPS-17)	4		636,000	
P259-F	Public Health Nursing Field Supervisor (BPS-17)	4		748,000	
T110-F	Tutor Sister (BPS-17)	2	2	425,000	761,000
V017-F	Vice Principal (BPS-17)	1		441,000	
W050-F	Women Medical Officer (BPS-17)	18	18	4,005,000	6,305,000
A224-F	Assistant Nursing Superintendent (BPS-16)	6	6	745,000	1,140,000
D169-F	Domiciliary Midwifery Supervisor (BPS-16)	10	10	956,000	1,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ5242	Public Health Nursing Schools in the Punjab					
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	1,537,000	2,733,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	3	4	239,000	652,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	5	4	538,000	715,000
A01102	Personal pay				46,000	217,000
A01150	Others					25,389,000
A011-2	TOTAL PAY OF OTHER STAFF		380	380	24,544,000	33,879,000
A01151	Total Basic Pay of Other Staff		380	380	24,544,000	39,241,000
S216-M	Stenographer	(BPS-12)	6	6	720,000	1,100,000
H024-M	Head Clerk	(BPS-11)	1	1	130,000	225,000
A334-M	Accountant	(BPS-10)	6	6	436,000	675,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	50,000	82,000
H103-M	House Keeper	(BPS-09)	21	21	1,449,000	2,260,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	4,106,000	6,807,000
S078-M	Senior Clerk	(BPS-09)	10	10	926,000	1,449,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	101,000	171,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,101,000	1,734,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	11	11	833,000	1,399,000
N044-F	Nursing Teacher	(BPS-06)	1	1	78,000	132,000
D186-M	Driver	(BPS-04)	28	28	1,864,000	3,056,000
D003-M	Daftri	(BPS-02)	1	1	78,000	131,000
D006-F	Dai	(BPS-02)	21	21	1,224,000	1,924,000
A324-F	Ayas	(BPS-01)	29	29	1,350,000	2,142,000
B005-M	Baildar	(BPS-01)	1	1	68,000	115,000
B015-M	Bearer	(BPS-01)	32	32	1,595,000	2,498,000
C112-M	Chowkidar	(BPS-01)	32	32	1,838,000	2,924,000
C130-M	Cleaner	(BPS-01)	1	1	73,000	123,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
C193-M Cook	(BPS-01)	23	23	1,328,000	2,083,000
G025-M Gatekeeper	(BPS-01)	1	1	54,000	91,000
K011-M Khalasi	(BPS-01)	8	8	422,000	606,000
K013-M Khansama	(BPS-01)	1	1	49,000	82,000
M019-M Mali	(BPS-01)	13	13	647,000	1,030,000
M046-M Masalchi	(BPS-01)	6	6	374,000	629,000
M057-M Mate	(BPS-01)	1	1	54,000	91,000
N006-M Naib Qasid	(BPS-01)	28	28	1,594,000	2,422,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	1,870,000	3,038,000
W019-M Water Carrier	(BPS-01)	2	2	132,000	222,000
A01152 Personal pay					22,000
A01170 Others				33,879,000	
A012	TOTAL ALLOWANCES			<u>63,383,000</u>	<u>65,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,355,000</u>	<u>64,567,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				9,420,000	10,893,000
A01203 Conveyance Allowance				3,548,000	7,635,000
A01205 Dearness Allowance				4,362,000	
A01209 Special Additional Allowance				2,275,000	
A0120D Integrated Allowance				189,000	434,000
A0120P Adhoc Relief 2009				7,110,000	
A0120X Ad - hoc Allowance - 2010				19,277,000	22,057,000
A01217 Medical Allowance				6,772,000	7,987,000
A0121A Adhoc Relief Allowance 2011					6,986,000
A0121B Health Professional Allowance					4,680,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					8,000
A01224 Entertainment Allowance				65,000	65,000
A01236 Deputation Allowance				60,000	66,000
A01239 Special Allowance				80,000	80,000
A01244 Adhoc Relief				3,176,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01251	Mess Allowance		334,000		274,000
A01252	Non Practicing Allowance		962,000		1,148,000
A01262	Special Relief Allowance		3,141,000		
A01270	Others		<u>1,571,000</u>	<u>48,781,000</u>	<u>2,241,000</u>
001	Others			48,781,000	
006	Uniform Allowance		222,000		262,000
007	Fixed Travelling Allowance		45,000		45,000
027	Personal Allowance				61,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,304,000		1,873,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,028,000</u>	<u>556,000</u>	<u>1,265,000</u>
A01273	Honoraria		99,000	79,000	143,000
A01274	Medical Charges		629,000	271,000	676,000
A01277	Contingent Paid Staff		205,000	200,000	256,000
A01278	Leave Salary		46,000	3,000	100,000
A01299	Others		49,000	3,000	90,000
A03	TOTAL OPERATING EXPENSES		<u>22,763,000</u>	<u>20,397,000</u>	<u>24,500,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>265,000</u>	<u>295,000</u>
A03201	Postage and Telegraph		55,000	55,000	70,000
A03202	Telephone and Trunk Call		210,000	210,000	225,000
A033	TOTAL UTILITIES		<u>15,033,000</u>	<u>13,115,000</u>	<u>15,281,000</u>
A03301	Gas		5,343,000	5,093,000	5,779,000
A03302	Water		88,000	64,000	105,000
A03303	Electricity		9,476,000	7,833,000	9,241,000
A03304	Hot and Cold Weather Charges		125,000	125,000	155,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>83,000</u>	<u>57,000</u>	<u>94,000</u>
A03407	Rates and Taxes		83,000	57,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,947,000</u>	<u>2,893,000</u>	<u>3,951,000</u>
A03805	Travelling Allowance		480,000	480,000	500,000
A03806	Transportation of Goods		67,000	13,000	73,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,400,000	2,400,000	3,378,000
A039	TOTAL GENERAL		<u>4,435,000</u>	<u>4,067,000</u>	<u>4,879,000</u>
A03901	Stationery		231,000	231,000	250,000
A03902	Printing and Publication		230,000	230,000	250,000
A03905	Newspapers Periodicals and Books		110,000	79,000	118,000
A03906	Uniforms and Protective Clothing		110,000	72,000	118,000
A03907	Advertising & Publicity		83,000	43,000	93,000
A03918	Exhibitions, Fairs & Other National Celebrations		94,000	94,000	100,000
A03942	Cost of Other Stores		880,000	880,000	1,130,000
A03970	Others		<u>2,697,000</u>	<u>2,438,000</u>	<u>2,820,000</u>
001	Others		1,155,000	1,155,000	1,120,000
007	Medicines		1,350,000	1,091,000	1,500,000
008	Bedding & Clothing		192,000	192,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	
A06	TOTAL TRANSFERS		<u>60,106,000</u>	<u>88,153,000</u>	<u>94,860,000</u>
A061	TOTAL SCHOLARSHIP		<u>60,106,000</u>	<u>88,153,000</u>	<u>94,860,000</u>
A06102	Others		60,106,000	88,153,000	94,860,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,862,000</u>	<u>4,962,000</u>	<u>5,355,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A130	TOTAL TRANSPORT		<u>242,000</u>	<u>292,000</u>	<u>300,000</u>
A13001	Transport		242,000	292,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>105,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		55,000	105,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A13201	Furniture and Fixture		165,000	165,000	180,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,800,000</u>
A13301	Office Buildings		4,400,000	4,400,000	4,600,000
A13302	Residential Buildings				200,000
Public Health Nursing Schools in the Punjab			199,225,000	222,517,000	246,443,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,361,000</u>	<u>18,810,000</u>	<u>24,564,000</u>
A011	TOTAL PAY	28	56	<u>7,528,000</u>	<u>11,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	28	<u>6,270,000</u>	<u>10,046,000</u>
A01101	Total Basic Pay of Officers	20	28	<u>5,120,000</u>	<u>10,046,000</u>
P133-F	Principal (BPS-20)	1	1	290,000	448,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	654,000	1,105,000
C137-F	Clinical Instructor (BPS-17)	3	9	858,000	2,365,000
H046-F	Head Nurse (BPS-17)	1	1	230,000	388,000
L066-M	Librarian (BPS-17)		1		200,000
N040-F	Nursing Instructor (BPS-17)	12	12	3,088,000	5,414,000
O008	Office Superintendent (BPS-16)		1		126,000
A01150	Others			<u>1,150,000</u>	<u>9,920,000</u>
002	Pay of Officers			1,150,000	
A011-2	TOTAL PAY OF OTHER STAFF	8	28	<u>1,258,000</u>	<u>1,606,000</u>
A01151	Total Basic Pay of Other Staff	8	28	<u>660,000</u>	<u>2,360,000</u>
H024-M	Head Clerk (BPS-14)	1	1	140,000	232,000
S216-M	Stenographer (BPS-12)	1	1	129,000	213,000
A034-M	Administrative-Cum-Accoun (BPS-10)	1	1	49,000	160,000
S078-M	Senior Clerk (BPS-09)	1	2	89,000	232,000
J019-F	Junior Clerk (BPS-07)		3		216,000
J019-M	Junior Clerk (BPS-07)	1	1	85,000	72,000
D186-M	Driver (BPS-04)		2		128,000
C112-M	Chowkidar (BPS-02)		2		120,000
N006-M	Naib Qasid (BPS-02)		2		167,000
S059-M	Security Guard (BPS-02)		1		60,000
S311-M	Sanitary Worker (BPS-02)		1		115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A324-F	Ayas	(BPS-01)	3		176,000
C112-M	Chowkidar	(BPS-01)	2		117,000
M019-M	Mali	(BPS-01)	1		59,000
N006-M	Naib Qasid	(BPS-01)	2	100,000	176,000
S309-F	Sweeper Jamadar	(BPS-01)	2		117,000
S311-M	Sanitary Worker	(BPS-01)	1	68,000	
A01170	Others			<u>598,000</u>	<u>1,606,000</u>
002	Pay of Staff			598,000	
A012	TOTAL ALLOWANCES			<u>10,833,000</u>	<u>7,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,684,000</u>	<u>7,181,000</u>
A01201	Senior Post Allowance			14,000	13,000
A01202	House Rent Allowance			2,042,000	2,040,000
A01203	Conveyance Allowance			1,098,000	1,165,000
A01205	Dearness Allowance			566,000	
A01208	Dress Allowance			58,000	655,000
A01209	Special Additional Allowance			222,000	
A0120D	Integrated Allowance				58,000
A0120P	Adhoc Relief 2009			890,000	
A0120X	Ad - hoc Allowance - 2010			3,561,000	3,540,000
A01217	Medical Allowance			1,199,000	1,282,000
A0121A	Adhoc Relief Allowance 2011				1,119,000
A01224	Entertainment Allowance			8,000	7,000
A01244	Adhoc Relief			453,000	
A01251	Mess Allowance			120,000	2,028,000
A01262	Special Relief Allowance			453,000	
A01270	Others				7,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>103,000</u>
A01273	Honoraria			10,000	10,000
A01274	Medical Charges			100,000	200,000
A01278	Leave Salary			5,000	10,000
A012AE	Integrated allowance			34,000	1,000
A012ae					31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A03	TOTAL OPERATING EXPENSES		<u>771,000</u>	<u>775,000</u>	<u>917,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>18,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		8,000	8,000	20,000
A03202	Telephone and Trunk Call		15,000	10,000	20,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>313,000</u>	<u>340,000</u>
A03301	Gas		10,000	60,000	15,000
A03302	Water		5,000	1,000	10,000
A03303	Electricity		290,000	240,000	300,000
A03304	Hot and Cold Weather Charges		12,000	12,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>93,000</u>	<u>137,000</u>	<u>165,000</u>
A03805	Travelling Allowance		5,000	1,000	5,000
A03806	Transportation of Goods		2,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		84,000	134,000	153,000
A03808	Conveyance Charges		2,000	1,000	2,000
A039	TOTAL GENERAL		<u>337,000</u>	<u>306,000</u>	<u>370,000</u>
A03901	Stationery		40,000	40,000	45,000
A03902	Printing and Publication		120,000	109,000	125,000
A03905	Newspapers Periodicals and Books		10,000	8,000	15,000
A03907	Advertising & Publicity		40,000	23,000	40,000
A03917	Law Charges		2,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	20,000
A03942	Cost of Other Stores		50,000	50,000	60,000
A03970	Others		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>18,000</u>
A041	TOTAL PENSION				<u>18,000</u>
A04115	Social Security benefit in lieu of Pension				18,000
A06	TOTAL TRANSFERS				<u>43,956,000</u>
A061	TOTAL SCHOLARSHIP				<u>43,956,000</u>
A06102	Others				43,956,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>70,000</u>
A13001	Transport				70,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>30,000</u>
A13301	Office Buildings				30,000
School Nursing at Mayo Hospital Lahore			46,232,000	61,634,000	69,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>376,969,000</u>	<u>422,750,000</u>	<u>473,821,000</u>
A011	TOTAL PAY		<u>143,590,000</u>	<u>210,817,000</u>	<u>233,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97,605,000</u>	<u>142,439,000</u>	<u>168,015,000</u>
A01102	Personal pay		1,420,000		4,629,000
A01105	Qualification Pay		23,000		5,000
A01106	Total Pay of contract staff		<u>13,016,000</u>		
A01150	Others		<u>83,146,000</u>	<u>142,439,000</u>	<u>163,381,000</u>
002	Pay of Officers		83,146,000		163,381,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45,985,000</u>	<u>68,378,000</u>	<u>65,881,000</u>
A01152	Personal pay		40,000		306,000
A01153	Special Pay		1,000		
A01156	Total Pay of contract staff		<u>30,000</u>		
A01170	Others		<u>45,914,000</u>	<u>68,378,000</u>	<u>65,575,000</u>
002	Pay of Staff		45,914,000		65,575,000
A012	TOTAL ALLOWANCES		<u>233,379,000</u>	<u>211,933,000</u>	<u>239,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>233,081,000</u>	<u>211,765,000</u>	<u>239,628,000</u>
A01201	Senior Post Allowance		570,000		567,000
A01202	House Rent Allowance		34,993,000		31,895,000
A01203	Conveyance Allowance		15,641,000		16,155,000
A01205	Dearness Allowance		9,994,000		
A01207	Washing Allowance		224,000		529,000
A01209	Special Additional Allowance		4,044,000		
A0120B	Servant Allowance				35,580,000
A0120P	Adhoc Relief 2009		22,005,000		
A0120X	Ad - hoc Allowance - 2010		63,718,000		66,443,000
A01216	Qualification Allowance		91,000		138,000
A01217	Medical Allowance		20,368,000		21,315,000
A0121B	Health Professional Allowance				4,200,000
A01224	Entertainment Allowance		661,000		711,000
A01226	Computer Allowance		162,000		90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01228	Orderly Allowance		26,000		1,000
A01236	Deputation Allowance		206,000		72,000
A01238	Charge Allowance				1,000
A01239	Special Allowance		19,405,000		13,416,000
A01244	Adhoc Relief		7,908,000		
A01250	Incentive Allowance		14,688,000		16,452,000
A01252	Non Practicing Allowance		5,504,000		7,212,000
A01253	Science Teaching Allowance		1,115,000		1,308,000
A01254	Anesthesia Allowance		1,771,000		1,980,000
A01262	Special Relief Allowance		7,396,000		
A01267	Warden/Boarding Allowance		691,000		1,000
A01270	Others		<u>1,900,000</u>	<u>211,765,000</u>	<u>21,562,000</u>
001	Others			211,765,000	1,728,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,900,000		19,834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>298,000</u>	<u>168,000</u>	<u>297,000</u>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		10,000		10,000
A01274	Medical Charges		50,000	3,000	50,000
A01277	Contingent Paid Staff		1,000		
A01278	Leave Salary		187,000	115,000	187,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A02201	Research and Surveys & Exploratory Operations		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>74,826,000</u>	<u>72,636,000</u>	<u>89,562,000</u>
A031	TOTAL FEES		<u>1,000</u>		<u>1,000</u>
A03101	Bank fees		1,000		1,000
A032	TOTAL COMMUNICATIONS		<u>902,000</u>	<u>496,000</u>	<u>902,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03202	Telephone and Trunk Call		800,000	396,000	800,000
A03204	Electronic Communication		1,000		1,000
A03205	Courier and Pilot Service		1,000		1,000
A033	TOTAL UTILITIES		<u>60,001,000</u>	<u>59,900,000</u>	<u>75,201,000</u>
A03301	Gas		100,000		100,000
A03302	Water		100,000	100,000	100,000
A03303	Electricity		59,800,000	59,800,000	75,000,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03407	Rates and Taxes		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>		<u>1,000</u>
A03701	Computer		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,863,000</u>	<u>4,861,000</u>	<u>5,548,000</u>
A03801	Training - domestic		1,000		1,000
A03805	Travelling Allowance		350,000	350,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,511,000	4,511,000	5,146,000
A03809	CNG Charges (Govt)		1,000		1,000
A039	TOTAL GENERAL		<u>9,056,000</u>	<u>7,379,000</u>	<u>7,907,000</u>
A03901	Stationery		1,000,000	1,000,000	1,000,000
A03902	Printing and Publication		550,000	204,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03905	Newspapers Periodicals and Books		4,000,000	3,375,000	4,000,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		500,000	300,000	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
A03940	Unforeseen expenditure		500,000		1,000
A03942	Cost of Other Stores		1,000,000	1,000,000	1,350,000
A03970	Others		1,500,000	1,500,000	500,000
A06	TOTAL TRANSFERS		<u>28,502,000</u>	<u>11,165,000</u>	<u>51,502,000</u>
A061	TOTAL SCHOLARSHIP		<u>28,501,000</u>	<u>11,165,000</u>	<u>51,501,000</u>
A06101	Merit		500,000	500,000	500,000
A06102	Others		28,000,000	10,665,000	51,000,000
A06103	Cash Awards		1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,561,000</u>	<u>1,150,000</u>	<u>3,061,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>450,000</u>	<u>850,000</u>
A13001	Transport		850,000	450,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A13201	Furniture and Fixture		10,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,500,000</u>	<u>500,000</u>	<u>2,000,000</u>
A13301	Office Buildings		5,000,000		200,000
A13302	Residential Buildings		300,000	300,000	300,000
A13303	Other Buildings				1,500,000
A13370	Others		200,000	200,000	
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of Gardens		1,000		1,000
King Edward Medical University Lahore			486,958,000	507,801,000	618,046,000

PC21017 (017)
PUBLIC HEALTH
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,331	2,117,946,000	2,436,070,000	929,014,000	1,690,167,000	2,619,181,000
TOTAL	7,331	2,117,946,000	2,436,070,000	929,014,000	1,690,167,000	2,619,181,000

**PC21017 (017)
PUBLIC HEALTH**

	Rs
Charged:	0
Voted:	2,619,181,000
Total:	2,619,181,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	58,251,000	74,862,000	71,381,000
063101 ADMINISTRATION	744,012,000	784,848,000	923,787,000
063103 GRANTS,LOANS & SUBSIDIES	1,249,022,000	1,506,022,000	1,547,025,000
063120 OTHERS	4,000		4,000
082120 OTHERS	66,657,000	70,338,000	76,984,000
TOTAL	2,117,946,000	2,436,070,000	2,619,181,000

**PC21017 (017)
PUBLIC HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	58,251,000	74,862,000	71,381,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	598,727,000	423,450,000	498,237,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	145,285,000	361,398,000	425,550,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,036,973,000	1,193,973,000	1,334,976,000
LQ4512	SUPERINTENDECE ENGR. PHED	2,000		2,000
LQ4513	EXECUTIVE ENGR. SDO PHED	2,000		2,000
LQ4541	PROJECT DIRECTOR BAGH E JINNAH PHA	66,657,000	70,338,000	76,984,000
LQ4901	MD PHA FAISALABAD	212,049,000	212,049,000	212,049,000
LQ4903	M.D PHA MULTAN		50,000,000	
LQ4904	M.D PHA RAWALPINDI		50,000,000	
TOTAL		2,117,946,000	2,436,070,000	2,619,181,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>801,929,000</u>	<u>776,761,000</u>	<u>929,014,000</u>
A011	PAY	<u>589,852,000</u>	<u>398,954,000</u>	<u>505,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44,398,000</u>	<u>108,846,000</u>	<u>128,654,000</u>
A01101	Basic Pay of Officers	44,398,000	108,846,000	128,575,000
A01102	Personal pay			79,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>545,454,000</u>	<u>290,108,000</u>	<u>376,686,000</u>
A01151	Basic Pay of Other Staff	103,943,000	290,108,000	376,450,000
A01152	Personal pay			236,000
A01170	Others	441,511,000		
A012	ALLOWANCES	<u>212,077,000</u>	<u>377,807,000</u>	<u>423,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>206,401,000</u>	<u>370,667,000</u>	<u>416,907,000</u>
A01201	Senior Post Allowance	28,000	41,000	41,000
A01202	House Rent Allowance	37,186,000	67,539,000	69,528,000
A01203	Conveyance Allowance	15,153,000	28,949,000	57,314,000
A01205	Dearness Allowance	12,049,000	5,565,000	
A01209	Special Additional Allowance	5,548,000	3,473,000	44,000
A0120D	Integrated Allowance	753,000	2,059,000	2,844,000
A0120P	Adhoc Relief 2009	21,153,000	22,109,000	525,000
A0120X	Ad - hoc Allowance - 2010	68,501,000	120,808,000	143,292,000
A01217	Medical Allowance	20,548,000	46,341,000	53,487,000
A0121A	Adhoc Relief Allowance 2011		31,945,000	44,024,000
A01224	Entertainment Allowance	81,000	98,000	111,000
A01226	Computer Allowance	103,000	1,794,000	1,836,000
A01244	Adhoc Relief	9,868,000	5,768,000	
A01262	Special Relief Allowance	9,903,000	5,763,000	
A01270	Others	5,527,000	28,415,000	43,861,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,676,000</u>	<u>7,140,000</u>	<u>6,767,000</u>
A01273	Honoraria	160,000	975,000	380,000
A01274	Medical Charges	1,025,000	1,136,000	1,525,000
A01277	Contingent Paid Staff	4,300,000	4,400,000	4,700,000
A01278	Leave Salary	121,000	619,000	142,000
A01299	Others	70,000	10,000	20,000
A03	TOTAL OPERATING EXPENSES	<u>57,965,000</u>	<u>133,427,000</u>	<u>126,876,000</u>

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>5,595,000</u>	<u>8,272,000</u>	<u>8,017,000</u>
A03201	Postage and Telegraph	760,000	1,575,000	1,534,000
A03202	Telephone and Trunk Call	4,835,000	6,697,000	6,483,000
A033	UTILITIES	<u>19,297,000</u>	<u>34,845,000</u>	<u>38,283,000</u>
A03301	Gas	803,000	2,516,000	1,960,000
A03302	Water	537,000	1,109,000	1,024,000
A03303	Electricity	17,592,000	30,507,000	34,621,000
A03304	Hot and Cold Weather Charges	365,000	713,000	678,000
A034	OCCUPANCY COSTS	<u>3,033,000</u>	<u>23,652,000</u>	<u>15,967,000</u>
A03402	Rent for Office Building	2,671,000	22,871,000	15,211,000
A03407	Rates and Taxes	362,000	781,000	756,000
A038	TRAVEL & TRANSPORTATION	<u>16,947,000</u>	<u>39,700,000</u>	<u>41,520,000</u>
A03805	Travelling Allowance	3,572,000	10,722,000	9,430,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	12,413,000	25,705,000	29,300,000
A03809	CNG Charges (Govt)	962,000	3,273,000	2,790,000
A039	GENERAL	<u>13,093,000</u>	<u>26,958,000</u>	<u>23,089,000</u>
A03901	Stationery	3,405,000	6,073,000	5,733,000
A03902	Printing and Publication	920,000	2,561,000	2,368,000
A03903	Conference/Seminars/Workshops/ Symposia	71,000		71,000
A03905	Newspapers Periodicals and Books	319,000	1,063,000	915,000
A03906	Uniforms and Protective Clothing	436,000	1,140,000	968,000
A03907	Advertising & Publicity	1,259,000	3,160,000	3,495,000
A03917	Law Charges	227,000	415,000	363,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,000	10,000	20,000
A03919	Payments to Others for Service Rendered	10,000	1,944,000	10,000
A03936	Foreign/Inland Training Course Fee	210,000	260,000	260,000
A03942	Cost of Other Stores	3,000,000	3,000,000	3,000,000
A03955	Computer Stationary	10,000	10,000	15,000
A03970	Others	3,216,000	7,322,000	5,871,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,249,023,000</u>	<u>1,509,722,000</u>	<u>1,551,526,000</u>
A052	GRANTS-DOMESTIC	<u>1,249,023,000</u>	<u>1,509,722,000</u>	<u>1,551,526,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	3,700,000	4,501,000
A05270	To Others	1,249,022,000	1,506,022,000	1,547,025,000
A09	TOTAL PHYSICAL ASSETS	<u>2,900,000</u>	<u>2,900,000</u>	
A095	PURCHASE OF TRANSPORT	<u>2,600,000</u>	<u>2,600,000</u>	
A09501	Transport	2,600,000	2,600,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>	
A09601	Plant and Machinery	150,000	150,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>150,000</u>	
A09701	Purchase of Frurniture and Fixture	150,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,129,000</u>	<u>13,260,000</u>	<u>11,765,000</u>
A130	TRANSPORT	<u>1,747,000</u>	<u>4,965,000</u>	<u>4,196,000</u>
A13001	Transport	1,747,000	4,965,000	4,196,000
A131	MACHINERY AND EQUIPMENT	<u>1,975,000</u>	<u>4,558,000</u>	<u>4,090,000</u>
A13101	Machinery and Equipment	1,975,000	4,558,000	4,090,000
A132	FURNITURE AND FIXTURE	<u>757,000</u>	<u>1,987,000</u>	<u>1,849,000</u>
A13201	Furniture and Fixture	757,000	1,987,000	1,849,000
A133	BUILDINGS AND STRUCTURE	<u>1,650,000</u>	<u>1,750,000</u>	<u>1,630,000</u>
A13301	Office Buildings	100,000	100,000	100,000
A13302	Residential Buildings	200,000	200,000	220,000
A13303	Other Buildings	250,000	250,000	260,000
A13304	Structures	950,000	1,050,000	900,000
A13370	Others	150,000	150,000	150,000

PC21017 (017)
PUBLIC HEALTH

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	2,117,946,000	2,436,070,000	2,619,181,000

**PC21017 (017)
PUBLIC HEALTH
SUMMARY OF SCALES FOR 2012-2013**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1339	613	538	2490	95,999,000
02	140		4	144	817,000
03	1		15	16	1,462,000
04	163	161	71	395	23,953,000
05	671	108	58	837	15,470,000
06	26	108	56	190	16,351,000
07	184	226	72	482	31,541,000
09	170	74	74	318	30,082,000
10	1			1	90,000
11	514	594	168	1276	94,551,000
12	59	255	33	347	34,834,000
13	40	20	26	86	10,550,000
14	91	24	36	151	19,080,000
15	5			5	1,668,000
16	57	23	36	116	26,086,000
17	172	146	39	357	59,624,000
18	51	23	16	90	29,939,000
19	18	2	7	27	10,591,000
20	3			3	2,333,000
TOTAL	3705	2377	1249	7331	505,021,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,755,000</u>	<u>53,136,000</u>	<u>55,399,000</u>
A011 TOTAL PAY	<u>190</u>	<u>190</u>	<u>19,842,000</u>	<u>29,747,000</u>	<u>31,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>50</u>	<u>50</u>	<u>9,793,000</u>	<u>13,182,000</u>	<u>15,698,000</u>
A01101 Total Basic Pay of Officers	<u>50</u>	<u>50</u>	<u>9,793,000</u>	<u>13,182,000</u>	<u>15,698,000</u>
D110-M Director General (BPS-20)	1	1	490,000		731,000
D100-M Director (BPS-19)	4	4	1,369,000		2,473,000
D051-M Deputy Director (BPS-18)	8	8	2,427,000		3,640,000
L047-M Law Officer (BPS-18)	1	1	161,000		421,000
A146-M Assistant Director (BPS-17)	9	9	1,565,000		2,447,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	230,000		388,000
C063-M Chemical Engineer (BPS-17)	1	1	123,000		215,000
R059-M Research Officer (BPS-17)	6	6	1,059,000		1,689,000
S211-M Statistical Officer (BPS-17)	1	1	141,000		244,000
C176-M Computer Programmer (BPS-16)	1	1	200,000		346,000
D159-M Divisional Accountant (BPS-16)	1	1	123,000		126,000
R095-M Research Assistant (BPS-16)	12	12	1,205,000		1,928,000
S282-M Superintendent (BPS-16)	4	4	700,000		1,050,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>140</u>	<u>140</u>	<u>10,049,000</u>	<u>16,565,000</u>	<u>15,602,000</u>
A01151 Total Basic Pay of Other Staff	<u>140</u>	<u>140</u>	<u>10,049,000</u>	<u>16,565,000</u>	<u>15,602,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	550,000		934,000
A097-M Assistant (BPS-14)	6	6	814,000		1,259,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	287,000		478,000
I040-M Inspector (BPS-13)	3	3	265,000		427,000
C173-M Computer Operator (BPS-12)	1	1	55,000		88,000
S216-M Stenographer (BPS-12)	7	7	652,000		937,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
C230-M Care Taker (BPS-11)	1	1	126,000		210,000
I035-M Instrument Mechanic (BPS-11)	1	1	61,000		88,000
S262-M Sub Engineer (BPS-11)	2	2	126,000		187,000
P052-M Photographer (BPS-10)	1	1	62,000		90,000
L012-M Laboratory Technician (BPS-09)	5	5	291,000		488,000
S078-M Senior Clerk (BPS-09)	9	9	957,000		1,446,000
J019-M Junior Clerk (BPS-07)	20	20	1,175,000		1,773,000
E034-M Electrician (BPS-06)	1	1	100,000		167,000
F026-M Field Assistant (BPS-06)	3	3	135,000		228,000
L004-M Laboratory Assistant (BPS-06)	8	8	555,000		811,000
S250-M Store Keeper (BPS-05)	2	2	99,000		146,000
T061-M Tracer (BPS-05)	2	2	145,000		241,000
D186-M Driver (BPS-04)	7	7	553,000		894,000
C112-M Chowkidar (BPS-01)	2	2	75,000		119,000
C241-M Chowkidar/Watchman (BPS-01)	1	1	44,000		64,000
L006-M Laboratory Attendant (BPS-01)	8	8	409,000		696,000
M019-M Mali (BPS-01)	2	2	122,000		206,000
N006-M Naib Qasid (BPS-01)	40	40	2,264,000		3,432,000
S311-M Sanitary Worker (BPS-01)	3	3	127,000		193,000
A012 TOTAL ALLOWANCES			<u>29,913,000</u>	<u>23,389,000</u>	<u>24,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,668,000</u>	<u>23,283,000</u>	<u>23,899,000</u>
A01201 Senior Post Allowance				13,000	14,000
A01202 House Rent Allowance			5,994,000	4,786,000	4,731,000
A01203 Conveyance Allowance			3,106,000	3,102,000	3,151,000
A01205 Dearness Allowance			1,661,000	7,000	
A01209 Special Additional Allowance			600,000	21,000	
A0120D Integrated Allowance			80,000	190,000	186,000
A0120P Adhoc Relief 2009			2,853,000	7,000	
A0120X Ad - hoc Allowance - 2010			9,184,000	8,754,000	9,524,000
A01217 Medical Allowance			3,054,000	2,921,000	2,897,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A0121A Adhoc Relief Allowance 2011				2,612,000	2,743,000
A01224 Entertainment Allowance			12,000	25,000	33,000
A01226 Computer Allowance			9,000	18,000	9,000
A01244 Adhoc Relief			1,235,000	12,000	
A01262 Special Relief Allowance			1,235,000	13,000	
A01270 Others			<u>645,000</u>	<u>802,000</u>	<u>611,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			645,000	802,000	611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>106,000</u>	<u>200,000</u>
A01273 Honoraria			25,000	100,000	100,000
A01274 Medical Charges			220,000	6,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,533,000</u>	<u>20,733,000</u>	<u>14,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>779,000</u>	<u>835,000</u>	<u>760,000</u>
A03201 Postage and Telegraph			150,000	230,000	200,000
A03202 Telephone and Trunk Call			629,000	605,000	560,000
A033 TOTAL UTILITIES			<u>2,245,000</u>	<u>3,161,000</u>	<u>3,628,000</u>
A03301 Gas			54,000		20,000
A03302 Water			45,000	15,000	30,000
A03303 Electricity			2,090,000	3,090,000	3,525,000
A03304 Hot and Cold Weather Charges			56,000	56,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>637,000</u>	<u>12,857,000</u>	<u>5,125,000</u>
A03402 Rent for Office Building			570,000	12,792,000	5,000,000
A03407 Rates and Taxes			67,000	65,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,072,000</u>	<u>2,372,000</u>	<u>2,813,000</u>
A03805 Travelling Allowance			457,000	257,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,615,000	2,115,000	2,413,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A039 TOTAL GENERAL			<u>1,800,000</u>	<u>1,508,000</u>	<u>1,676,000</u>
A03901 Stationery			550,000	550,000	550,000
A03902 Printing and Publication			212,000	112,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			71,000		71,000
A03905 Newspapers Periodicals and Books			60,000	114,000	60,000
A03906 Uniforms and Protective Clothing			80,000	80,000	50,000
A03907 Advertising & Publicity			282,000	112,000	100,000
A03917 Law Charges			60,000	5,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	20,000
A03936 Foreign/Inland Training Course Fee			10,000	10,000	10,000
A03942 Cost of Other Stores			100,000	100,000	100,000
A03955 Computer Stationary			10,000	10,000	15,000
A03970 Others			355,000	405,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>963,000</u>	<u>993,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>550,000</u>	<u>470,000</u>
A13001 Transport			450,000	550,000	470,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>351,000</u>	<u>331,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			351,000	331,000	360,000
A132 TOTAL FURNITURE AND FIXTURE			<u>162,000</u>	<u>112,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			162,000	112,000	150,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
Environmental Protection Agency			58,251,000	74,862,000	71,381,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>576,993,000</u>	<u>360,627,000</u>	<u>434,790,000</u>
A011	TOTAL PAY		<u>559</u>	<u>1851</u>	<u>497,191,000</u>	<u>184,243,000</u>	<u>240,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>69</u>	<u>176</u>	<u>17,444,000</u>	<u>53,544,000</u>	<u>61,207,000</u>
A01101	Total Basic Pay of Officers		<u>69</u>	<u>176</u>	<u>17,444,000</u>	<u>53,544,000</u>	<u>61,174,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	526,000		843,000
D100-M	Director	(BPS-19)	1	1	453,000		748,000
D584-M	Director (Planning & Design)	(BPS-19)		1			614,000
S290-M	Superintending Engineer	(BPS-19)	4	4	1,659,000		2,878,000
A146-M	Assistant Director	(BPS-18)	2	2	769,000		1,113,000
D051-M	Deputy Director	(BPS-18)		1			557,000
D062-M	Deputy Director Design	(BPS-18)		1			373,000
D585-M	Deputy Director (CDU)	(BPS-18)		1			575,000
E085-M	Executive Engineer	(BPS-18)	8	18	3,171,000		11,139,000
R059-M	Research Officer	(BPS-18)	1	1	362,000		600,000
A179-M	Assistant Engineer	(BPS-17)	3	4	903,000		1,065,000
B089-M	Budget Officer	(BPS-17)		1			445,000
C077-M	Chief Draftsman	(BPS-17)	1	1	230,000		388,000
C176-M	Computer Programmer	(BPS-17)		1			200,000
C433-M	Community Development Officer	(BPS-17)		19			4,615,000
J038-M	Junior Research Officer	(BPS-17)	2	18	433,000		4,395,000
N055-M	Network Administrator	(BPS-17)		1			200,000
S260-M	Sub Divisional Officer	(BPS-17)	18	58	3,613,000		18,184,000
A032-M	Administrative Officer	(BPS-16)	1	1	257,000		431,000
A389-M	Assistant Computer Programmer	(BPS-16)		1			126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	183,000		385,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
C117-M Circle Head Draftsman (BPS-16)	4	4	660,000		1,376,000
D159-M Divisional Accountant (BPS-16)	10	20	1,868,000		6,343,000
D512-M Data Analyst (BPS-16)		2			251,000
R095-M Research Assistant (BPS-16)	4	4	733,000		798,000
S282-M Superintendent (BPS-16)	8	9	1,624,000		2,532,000
A01102 Personal pay					33,000
A011-2 TOTAL PAY OF OTHER STAFF	490	1675	479,747,000	130,699,000	178,983,000
A01151 Total Basic Pay of Other Staff	490	1675	38,236,000	130,699,000	178,963,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	212,000		359,000
A097-M Assistant (BPS-14)	10	13	1,447,000		2,474,000
H018-M Head Assistant (BPS-14)	17	27	2,461,000		6,550,000
D163-M Divisional Head Draftsman (BPS-13)	13	13	1,743,000		2,783,000
H170-M Head Draftman (BPS-13)		11			2,270,000
A590-M Auto cade Operator (BPS-12)		19			1,982,000
D020-M Data Entry Operator (BPS-12)		111			11,474,000
H144-M Hardware Technician (BPS-12)		1			86,000
S114-M Senior Scale Stenographer (BPS-12)	12	12	1,397,000		1,682,000
S216-M Stenographer (BPS-12)	3	15	468,000		3,101,000
A011-M Accounts Clerk (BPS-11)		20			3,602,000
C400-M Community Base Motivator (BPS-11)		114			10,703,000
D171-M Draftsman (BPS-11)	17	27	1,595,000		3,644,000
D222-M Draftsman (BPS-11)	1	1	150,000		231,000
S262-M Sub Engineer (BPS-11)	67	187	6,333,000		28,037,000
S271-M Sub-Engineer (BPS-11)	2	2	396,000		463,000
S307-M Surveyor (BPS-11)		58			5,418,000
A011-M Accounts Clerk (BPS-09)	18	18	2,223,000		4,573,000
S078-M Senior Clerk (BPS-09)	4	4	438,000		687,000
S268-M Sub-Divisional Clerk (BPS-09)	18	58	1,881,000		10,151,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A134-F Assistant Clerk (Including Auditors) (BPS-07)	1	1	61,000		99,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	57	145	3,457,000		13,796,000
J019-M Junior Clerk (BPS-07)	8	26	540,000		2,336,000
L003-M Laboratory Assistant (BPS-07)		16			1,232,000
E034-M Electrician (BPS-06)	1	59	93,000		4,704,000
L004-M Laboratory Assistant (BPS-05)	4	4	391,000		669,000
P095-M Plumber (BPS-05)		58			4,481,000
S351-M Storekeeper (Junior Clerk) (BPS-05)	2	2	175,000		242,000
T061-M Tracer (BPS-05)	17	17	1,033,000		1,733,000
W059-M Work Supervisor (BPS-05)	1	1	91,000		151,000
D186-M Driver (BPS-04)	38	125	2,500,000		11,415,000
M065-M Mechanic (BPS-04)	1	1	48,000		81,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	78,000		129,000
T098-M Tubewell Driver (BPS-04)	2	2	136,000		227,000
D003-M Daftri (BPS-03)	2	2	104,000		128,000
D003-M Daftri (BPS-02)	1	1	87,000		145,000
C112-M Chowkidar (BPS-01)	39	103	1,906,000		7,437,000
H076-M Helper (BPS-01)	2	2	141,000		240,000
K011-M Khalasi (BPS-01)	1	1	72,000		121,000
L006-M Laboratory Attendant (BPS-01)	4	20	229,000		1,424,000
M019-M Mali (BPS-01)	4	85	187,000		5,667,000
N006-M Naib Qasid (BPS-01)	85	190	4,365,000		14,704,000
O017-M Oil Man (BPS-01)	1	1	60,000		100,000
S311-F Sanitary Worker (BPS-01)	3	3	49,000		243,000
S311-M Sanitary Worker (BPS-01)	32	97	1,689,000		7,189,000
A01152 Personal pay					20,000
A01170 Others			<u>441,511,000</u>		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
003 Block Allocation			441,511,000		
A012 TOTAL ALLOWANCES			<u>79,802,000</u>	<u>176,384,000</u>	<u>194,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,174,000</u>	<u>175,250,000</u>	<u>193,431,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			11,697,000	31,648,000	31,503,000
A01203 Conveyance Allowance			5,263,000	13,181,000	25,228,000
A01205 Dearness Allowance			4,754,000	2,752,000	
A01209 Special Additional Allowance			2,066,000	2,177,000	44,000
A0120D Integrated Allowance			338,000	903,000	1,233,000
A0120P Adhoc Relief 2009			9,264,000	11,692,000	525,000
A0120X Ad - hoc Allowance - 2010			26,455,000	55,325,000	66,853,000
A01217 Medical Allowance			8,452,000	21,452,000	24,821,000
A0121A Adhoc Relief Allowance 2011				14,500,000	20,736,000
A01224 Entertainment Allowance			32,000	38,000	41,000
A01226 Computer Allowance			49,000	992,000	929,000
A01244 Adhoc Relief			4,414,000	3,581,000	
A01262 Special Relief Allowance			4,414,000	3,581,000	
A01270 Others			<u>1,962,000</u>	<u>13,414,000</u>	<u>21,504,000</u>
001 Others			155,000	268,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,807,000	13,146,000	21,504,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>628,000</u>	<u>1,134,000</u>	<u>1,169,000</u>
A01273 Honoraria			50,000	475,000	130,000
A01274 Medical Charges			537,000	592,000	994,000
A01278 Leave Salary			41,000	67,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>20,483,000</u>	<u>56,002,000</u>	<u>56,931,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,445,000</u>	<u>4,058,000</u>	<u>3,947,000</u>
A03201 Postage and Telegraph			305,000	752,000	757,000
A03202 Telephone and Trunk Call			2,140,000	3,306,000	3,190,000
A033 TOTAL UTILITIES			<u>6,359,000</u>	<u>16,448,000</u>	<u>17,565,000</u>
A03301 Gas			600,000	2,006,000	1,395,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A03302 Water			310,000	625,000	516,000
A03303 Electricity			5,310,000	13,452,000	15,346,000
A03304 Hot and Cold Weather Charges			139,000	365,000	308,000
A034 TOTAL OCCUPANCY COSTS			<u>1,271,000</u>	<u>5,698,000</u>	<u>5,698,000</u>
A03402 Rent for Office Building			1,151,000	5,351,000	5,366,000
A03407 Rates and Taxes			120,000	347,000	332,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,090,000</u>	<u>17,447,000</u>	<u>18,358,000</u>
A03805 Travelling Allowance			1,660,000	5,180,000	4,760,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,330,000	10,850,000	12,378,000
A03809 CNG Charges (Govt)			100,000	1,417,000	1,220,000
A039 TOTAL GENERAL			<u>4,318,000</u>	<u>12,351,000</u>	<u>11,363,000</u>
A03901 Stationery			1,555,000	3,238,000	3,153,000
A03902 Printing and Publication			416,000	1,682,000	1,455,000
A03905 Newspapers Periodicals and Books			123,000	467,000	452,000
A03906 Uniforms and Protective Clothing			176,000	582,000	490,000
A03907 Advertising & Publicity			477,000	1,849,000	2,345,000
A03917 Law Charges			60,000	266,000	157,000
A03936 Foreign/Inland Training Course Fee			100,000	150,000	150,000
A03970 Others			1,411,000	4,117,000	3,161,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,251,000</u>	<u>5,021,000</u>	<u>4,516,000</u>
A130 TOTAL TRANSPORT			<u>525,000</u>	<u>2,250,000</u>	<u>1,916,000</u>
A13001 Transport			525,000	2,250,000	1,916,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>415,000</u>	<u>1,750,000</u>	<u>1,645,000</u>
A13101 Machinery and Equipment			415,000	1,750,000	1,645,000
A132 TOTAL FURNITURE AND FIXTURE			<u>311,000</u>	<u>1,021,000</u>	<u>955,000</u>
A13201 Furniture and Fixture			311,000	1,021,000	955,000
Chief Engineer (North Zone)			598,727,000	423,450,000	498,237,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,410,000</u>	<u>312,999,000</u>	<u>380,868,000</u>
A011 TOTAL PAY	<u>559</u>	<u>1644</u>	<u>54,140,000</u>	<u>159,979,000</u>	<u>204,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>67</u>	<u>154</u>	<u>15,475,000</u>	<u>41,140,000</u>	<u>49,612,000</u>
A01101 Total Basic Pay of Officers	<u>67</u>	<u>154</u>	<u>15,475,000</u>	<u>41,140,000</u>	<u>49,566,000</u>
C080-M Chief Engineer (BPS-20)	1	1	490,000		759,000
D100-M Director (BPS-19)	1	1	429,000		679,000
D584-M Director (Planning & Design) (BPS-19)		1			756,000
S290-M Superintending Engineer (BPS-19)	4	4	1,725,000		2,443,000
A146-M Assistant Director (BPS-18)	2	2	736,000		1,051,000
D062-M Deputy Director Design (BPS-18)		1			611,000
D585-M Deputy Director (CDU) (BPS-18)		1			323,000
E085-M Executive Engineer (BPS-18)	9	17	3,108,000		9,236,000
A179-M Assistant Engineer (BPS-17)	3	4	557,000		973,000
B089-M Budget Officer (BPS-17)		1			402,000
C077-M Chief Draftsman (BPS-17)	1	1	203,000		344,000
C399-M Community Development Officer (BPS-17)	1	17	178,000		3,950,000
J038-M Junior Research Officer (BPS-17)	2	17	417,000		4,014,000
S260-M Sub Divisional Officer (BPS-17)	18	52	2,849,000		14,092,000
A012-M Accounts Officer (BPS-16)	1	1	234,000		408,000
A032-M Administrative Officer (BPS-16)	1	1	241,000		404,000
C117-M Circle Head Draftsman (BPS-16)	4	4	722,000		1,251,000
D159-F Divisional Accountant (BPS-16)		1			402,000
D159-M Divisional Accountant (BPS-16)	9	16	1,777,000		4,563,000
R095-M Research Assistant (BPS-16)	2	2	242,000		214,000
S282-M Superintendent (BPS-16)	8	9	1,567,000		2,691,000
A01102 Personal pay					46,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A011-2 TOTAL PAY OF OTHER STAFF	492	1490	38,665,000	118,839,000	155,201,000
A01151 Total Basic Pay of Other Staff	492	1490	38,665,000	118,839,000	155,185,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	217,000		375,000
A097-M Assistant (BPS-14)	10	30	1,371,000		6,545,000
H018-M Head Assistant (BPS-14)	17	8	2,464,000		1,936,000
D163-M Divisional Head Draftsman (BPS-13)	13	13	1,756,000		2,835,000
H170-M Head Draftman (BPS-13)		9			1,757,000
A590-M Auto cade Operator (BPS-12)	1	17	79,000		1,776,000
D020-M Data Entry Operator (BPS-12)	4	90	314,000		9,367,000
S114-M Senior Scale Stenographer (BPS-12)	12	21	1,096,000		3,015,000
S216-M Stenographer (BPS-12)	4	5	536,000		870,000
A011-M Accounts Clerk (BPS-11)		16			2,996,000
C400-M Community Base Motivator (BPS-11)	4	100	297,000		9,427,000
D171-M Draftsman (BPS-11)	18	26	1,586,000		3,534,000
S262-M Sub Engineer (BPS-11)	61	163	5,675,000		21,011,000
S307-M Surveyor (BPS-11)	2	52	149,000		5,000,000
A011-M Accounts Clerk (BPS-09)	18	18	2,088,000		3,231,000
S019-M Sanitarian (BPS-09)	1	1	56,000		95,000
S078-M Senior Clerk (BPS-09)	5	5	541,000		798,000
S268-M Sub-Divisional Clerk (BPS-09)	18	52	2,196,000		8,404,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	52	73	3,748,000		7,379,000
J019-M Junior Clerk (BPS-07)	19	35	1,346,000		3,097,000
L004-M Laboratory Assistant (BPS-07)	1	16	64,000		1,242,000
A134-M Assistant Clerk (Including Auditors) (BPS-06)		52			6,063,000
E034-M Electrician (BPS-06)	3	53	168,000		4,243,000
P095-M Plumber (BPS-05)	2	52	121,000		4,162,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
T061-M Tracer (BPS-05)	16	16	745,000		1,254,000
D186-M Driver (BPS-04)	39	113	2,826,000		10,898,000
M065-M Mechanic (BPS-04)	1	1	105,000		179,000
D003-M Daftri (BPS-03)	2		172,000		
D003-M Daftri (BPS-02)	2	4	161,000		557,000
L006-M Laboratory Attendant (BPS-02)	1	1	55,000		55,000
C112-M Chowkidar (BPS-01)	39	95	2,155,000		7,187,000
F004-M Farashes (BPS-01)	1	1	52,000		87,000
F023-M Ferro Printer (BPS-01)	1	1	65,000		109,000
L006-M Laboratory Attendant (BPS-01)		15			931,000
M019-M Mali (BPS-01)	6	76	352,000		5,122,000
N006-M Naib Qasid (BPS-01)	82	169	4,237,000		13,282,000
S018-M Sampler (BPS-01)	1	1	55,000		93,000
S311-F Sanitary Worker (BPS-01)		4			391,000
S311-M Sanitary Worker (BPS-01)	35	85	1,817,000		5,882,000
A01152 Personal pay					16,000
A012 TOTAL ALLOWANCES			<u>72,270,000</u>	<u>153,020,000</u>	<u>176,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,852,000</u>	<u>151,570,000</u>	<u>175,467,000</u>
A01201 Senior Post Allowance			14,000	14,000	13,000
A01202 House Rent Allowance			14,000,000	26,655,000	27,770,000
A01203 Conveyance Allowance			4,154,000	10,242,000	25,862,000
A01205 Dearness Allowance			4,361,000	2,800,000	
A01209 Special Additional Allowance			2,040,000	1,264,000	
A0120D Integrated Allowance			246,000	817,000	1,221,000
A0120P Adhoc Relief 2009			8,618,000	10,393,000	
A0120X Ad - hoc Allowance - 2010			24,051,000	49,244,000	58,134,000
A01217 Medical Allowance			5,144,000	18,707,000	21,821,000
A0121A Adhoc Relief Allowance 2011				12,605,000	18,345,000
A01224 Entertainment Allowance			37,000	35,000	37,000
A01226 Computer Allowance			45,000	784,000	898,000
A01244 Adhoc Relief			3,270,000	2,169,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01262 Special Relief Allowance			3,270,000	2,163,000	
A01270 Others			<u>2,602,000</u>	<u>13,678,000</u>	<u>21,366,000</u>
001 Others			1,688,000	2,029,000	1,235,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			914,000	11,649,000	20,131,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>418,000</u>	<u>1,450,000</u>	<u>588,000</u>
A01273 Honoraria			60,000	375,000	100,000
A01274 Medical Charges			208,000	513,000	371,000
A01278 Leave Salary			80,000	552,000	97,000
A01299 Others			70,000	10,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>14,910,000</u>	<u>40,103,000</u>	<u>39,743,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,266,000</u>	<u>3,309,000</u>	<u>3,205,000</u>
A03201 Postage and Telegraph			300,000	593,000	572,000
A03202 Telephone and Trunk Call			1,966,000	2,716,000	2,633,000
A033 TOTAL UTILITIES			<u>1,683,000</u>	<u>6,305,000</u>	<u>7,003,000</u>
A03301 Gas			129,000	504,000	525,000
A03302 Water			137,000	469,000	433,000
A03303 Electricity			1,267,000	5,040,000	5,750,000
A03304 Hot and Cold Weather Charges			150,000	292,000	295,000
A034 TOTAL OCCUPANCY COSTS			<u>1,105,000</u>	<u>5,067,000</u>	<u>5,122,000</u>
A03402 Rent for Office Building			950,000	4,728,000	4,845,000
A03407 Rates and Taxes			155,000	339,000	277,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,157,000</u>	<u>17,561,000</u>	<u>17,639,000</u>
A03805 Travelling Allowance			1,355,000	5,265,000	4,160,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,940,000	10,440,000	11,909,000
A03809 CNG Charges (Govt)			862,000	1,856,000	1,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A039 TOTAL GENERAL			<u>3,699,000</u>	<u>7,861,000</u>	<u>6,774,000</u>
A03901 Stationery			1,225,000	2,200,000	1,955,000
A03902 Printing and Publication			257,000	732,000	678,000
A03905 Newspapers Periodicals and Books			130,000	471,000	397,000
A03906 Uniforms and Protective Clothing			180,000	478,000	428,000
A03907 Advertising & Publicity			450,000	1,186,000	1,000,000
A03917 Law Charges			107,000	144,000	156,000
A03936 Foreign/Inland Training Course Fee			100,000	100,000	100,000
A03970 Others			1,250,000	2,550,000	2,060,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,900,000</u>	<u>2,900,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,600,000</u>	<u>2,600,000</u>	
A09501 Transport			2,600,000	2,600,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			150,000	150,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Purchase of Frurniture and Fixture			150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,065,000</u>	<u>4,196,000</u>	<u>3,439,000</u>
A130 TOTAL TRANSPORT			<u>422,000</u>	<u>1,765,000</u>	<u>1,460,000</u>
A13001 Transport			422,000	1,765,000	1,460,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>1,627,000</u>	<u>1,285,000</u>
A13101 Machinery and Equipment			409,000	1,627,000	1,285,000
A132 TOTAL FURNITURE AND FIXTURE			<u>234,000</u>	<u>804,000</u>	<u>694,000</u>
A13201 Furniture and Fixture			234,000	804,000	694,000
Chief Engineer (South Zone)			145,285,000	361,398,000	425,550,000

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,036,973,000</u>	<u>1,193,973,000</u>	<u>1,334,976,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,036,973,000</u>	<u>1,193,973,000</u>	<u>1,334,976,000</u>
A05270 To Others			1,036,973,000	1,193,973,000	1,334,976,000
Director General Parks & Horticulture Authority			1,036,973,000	1,193,973,000	1,334,976,000

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
A05270 To Others			212,049,000	212,049,000	212,049,000
MD PHA Faisalabad			212,049,000	212,049,000	212,049,000

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>50,000,000</u>	
A05270 To Others				50,000,000	
M.D PHA Multan				50,000,000	

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>50,000,000</u>	
A05270 To Others				50,000,000	
M.D PHA Rawalpindi				50,000,000	

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendence Engr. Phed					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>		<u>2,000</u>
A011 TOTAL PAY	383	383	<u>2,000</u>		<u>2,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>1,000</u>		<u>1,000</u>
A01101 Total Basic Pay of Officers	31	31	<u>1,000</u>		<u>1,000</u>
S290-M Superintending Engineer (BPS-19)	11	11			
C117-M Circle Head Draftsman (BPS-16)	10	10			
S282-M Superintendent (BPS-16)	10	10			
A011-2 TOTAL PAY OF OTHER STAFF	352	352	<u>1,000</u>		<u>1,000</u>
A01151 Total Basic Pay of Other Staff	352	352	<u>1,000</u>		<u>1,000</u>
A097-M Assistant (BPS-14)	30	30			
S216-M Stenographer (BPS-12)	10	10			
D171-M Draftsman (BPS-11)	20	20			
A011-M Accounts Clerk (BPS-09)	70	70			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M Tracer (BPS-05)	20	20			
D186-M Driver (BPS-04)	4	4			
D003-M Daftri (BPS-02)	10	10			
C112-M Chowkidar (BPS-01)	10	10			
F023-M Ferro Printer (BPS-01)	10	10			
K011-M Khalasi (BPS-01)	9	9			
M019-M Mali (BPS-01)	10	10			
N006-M Naib Qasid (BPS-01)	50	50			
S311-M Sanitary Worker (BPS-01)	10	10			
W019-M Water Carrier (BPS-01)	9	9			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendece Engr. Phed					
Superintendece Engr. Phed			2,000		2,000

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
LQ4513	Executive Engr. Sdo Phed						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>		<u>2,000</u>
A011	TOTAL PAY		<u>2946</u>	<u>2946</u>	<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<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			
A011-2	TOTAL PAY OF OTHER STAFF		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
A01151	Total Basic Pay of Other Staff		<u>2772</u>	<u>2772</u>	<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			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			
C264-M Chowkidar/Khalasi (BPS-02)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
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			
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
Executive Engr. Sdo Phed			2,000		2,000

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PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,767,000</u>	<u>49,999,000</u>	<u>57,953,000</u>
A011 TOTAL PAY	317	317	<u>18,675,000</u>	<u>24,985,000</u>	<u>29,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>1,684,000</u>	<u>980,000</u>	<u>2,135,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>1,684,000</u>	<u>980,000</u>	<u>2,135,000</u>
D051-M Deputy Director (BPS-18)	1	1	300,000		300,000
A592-M Admn.Officer (BPS-17)	1		110,000		
A710-M Admn.Officer/Instructor (BPS-17)		1			387,000
G090-M Garden Overseer/Instructor (BPS-17)	3	3	600,000		600,000
S372-M Sub-Engineer/Garden Engineer (BPS-17)	1	1	240,000		387,000
S282-M Superintendent (BPS-16)	2	2	434,000		461,000
A011-2 TOTAL PAY OF OTHER STAFF	309	309	<u>16,991,000</u>	<u>24,005,000</u>	<u>26,898,000</u>
A01151 Total Basic Pay of Other Staff	309	309	<u>16,991,000</u>	<u>24,005,000</u>	<u>26,698,000</u>
A097-M Assistant (BPS-14)	2	2	264,000		316,000
C173-M Computer Operator (BPS-12)		1			90,000
F102-M Flouriculture Inspector (BPS-12)	2	2	227,000		366,000
S114-M Senior Scale Stenographer (BPS-12)	1		60,000		
F102-M Flouriculture Inspector (BPS-09)	1	1	52,000		77,000
S078-M Senior Clerk (BPS-09)	1	1	80,000		132,000
E034-M Electrician (BPS-07)	2	2	140,000		235,000
J019-M Junior Clerk (BPS-07)	3	3	215,000		352,000
F026-M Field Assistant (BPS-06)	2	2	100,000		135,000
B086-M Budder (BPS-05)	2	2	186,000		302,000
C027-M Carpenter (BPS-05)	1	1	44,000		137,000
D186-M Driver (BPS-05)	2	2	139,000		223,000
F053-M Fitter (BPS-05)	1	1	101,000		65,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082120	OTHERS					
LQ4541	Project Director Bagh E Jinnah Pha					
M048-M	Mason (BPS-05)	1	1	44,000		137,000
P095-M	Plumber (BPS-05)	2	2	182,000		295,000
S607-M	Supervisor for tech.staff (Diploma Holder in Elec) (BPS-05)	1	1	44,000		137,000
S608-M	Supervisor Security (Ex-Military Man) (BPS-05)	2	2	88,000		137,000
S609-M	Supervisor for Beldars (Diploma Holder in Floric) (BPS-05)	2	2	88,000		137,000
T068-M	Tractor Operator (BPS-05)	4	4	187,000		352,000
T100-M	Tubewell Mechanic (BPS-05)	1	1	87,000		141,000
T121-M	Tractor Driver/Operator (BPS-05)	4	4	261,000		328,000
C027-M	Carpenter (BPS-04)	1	1	82,000		130,000
H041-M	Head Mali (BPS-03)	7	7	514,000		657,000
M144-M	Mistri (BPS-03)	1	1	82,000		133,000
T101-M	Tubewell Operator (BPS-03)	5	5	371,000		544,000
H041-M	Head Mali (BPS-02)	1	1	44,000		60,000
B019-M	Beldar (BPS-01)	172	172	8,697,000		14,004,000
B105-M	Bahishti/Waterman (BPS-01)	2	2	109,000		121,000
C112-M	Chowkidar (BPS-01)	31	31	1,653,000		2,589,000
C130-M	Cleaner (BPS-01)	2	2	129,000		222,000
H076-M	Helper (BPS-01)	5	5	270,000		485,000
M019-M	Mali (BPS-01)	24	24	1,265,000		2,021,000
M057-M	Mate (BPS-01)	4	4	278,000		450,000
N006-M	Naib Qasid (BPS-01)	2	2	155,000		249,000
S311-M	Sanitary Worker (BPS-01)	15	15	753,000		939,000
A01152	Personal pay					200,000
A012	TOTAL ALLOWANCES			<u>30,092,000</u>	<u>25,014,000</u>	<u>28,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,707,000</u>	<u>20,564,000</u>	<u>24,110,000</u>

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A01202 House Rent Allowance			5,495,000	4,450,000	5,524,000
A01203 Conveyance Allowance			2,630,000	2,424,000	3,073,000
A01205 Dearness Allowance			1,273,000	6,000	
A01209 Special Additional Allowance			842,000	11,000	
A0120D Integrated Allowance			89,000	149,000	204,000
A0120P Adhoc Relief 2009			418,000	17,000	
A0120X Ad - hoc Allowance - 2010			8,811,000	7,485,000	8,781,000
A01217 Medical Allowance			3,898,000	3,261,000	3,948,000
A0121A Adhoc Relief Allowance 2011				2,228,000	2,200,000
A01244 Adhoc Relief			949,000	6,000	
A01262 Special Relief Allowance			984,000	6,000	
A01270 Others			<u>318,000</u>	<u>521,000</u>	<u>380,000</u>
001 Others			218,000	376,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	145,000	380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,385,000</u>	<u>4,450,000</u>	<u>4,810,000</u>
A01273 Honoraria			25,000	25,000	50,000
A01274 Medical Charges			60,000	25,000	60,000
A01277 Contingent Paid Staff			4,300,000	4,400,000	4,700,000
A03 TOTAL OPERATING EXPENSES			<u>15,039,000</u>	<u>16,589,000</u>	<u>16,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>70,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			100,000	70,000	100,000
A033 TOTAL UTILITIES			<u>9,010,000</u>	<u>8,931,000</u>	<u>10,087,000</u>
A03301 Gas			20,000	6,000	20,000
A03302 Water			45,000		45,000
A03303 Electricity			8,925,000	8,925,000	10,000,000
A03304 Hot and Cold Weather Charges			20,000		22,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A03407 Rates and Taxes			20,000	30,000	22,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,628,000</u>	<u>2,320,000</u>	<u>2,710,000</u>
A03805 Travelling Allowance			100,000	20,000	110,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,528,000	2,300,000	2,600,000
A039 TOTAL GENERAL			<u>3,276,000</u>	<u>5,238,000</u>	<u>3,276,000</u>
A03901 Stationery			75,000	85,000	75,000
A03902 Printing and Publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			6,000	11,000	6,000
A03907 Advertising & Publicity			50,000	13,000	50,000
A03919 Payments to Others for Service Rendered			10,000	1,944,000	10,000
A03942 Cost of Other Stores			2,900,000	2,900,000	2,900,000
A03970 Others			200,000	250,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,850,000</u>	<u>3,050,000</u>	<u>2,830,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A13001 Transport			350,000	400,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>850,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			800,000	850,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,650,000</u>	<u>1,750,000</u>	<u>1,630,000</u>
A13301 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			200,000	200,000	220,000
A13303 Other Buildings			250,000	250,000	260,000
A13304 Structures			950,000	1,050,000	900,000
A13370 Others			150,000	150,000	150,000
Project Director Bagh E Jinnah Pha			66,657,000	70,338,000	76,984,000

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BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,360	4,779,857,000	4,717,871,000	4,022,349,000	1,540,470,000	5,562,819,000
TOTAL	15,360	4,779,857,000	4,717,871,000	4,022,349,000	1,540,470,000	5,562,819,000

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	Rs
Charged:	0
Voted:	5,562,819,000
Total:	5,562,819,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	33,580,000	27,853,000	33,849,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	3,747,036,000	3,726,036,000	4,354,273,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	347,733,000	252,682,000	409,058,000
042113	INFORMATION AND STATISTICS	398,364,000	437,882,000	481,822,000
044120	OTHERS	18,727,000	25,284,000	21,818,000
082120	OTHERS	1,200,000	1,200,000	1,000,000
083103	PUBLICITY	108,439,000	111,744,000	122,399,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	124,778,000	135,190,000	138,600,000
TOTAL		4,779,857,000	4,717,871,000	5,562,819,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR	18,727,000	25,284,000	21,818,000
LQ4188	AGRICULTURE INFORMATION BUREAU	108,439,000	111,744,000	122,399,000
LQ4189	GOVERNMENT GARDENS (FLORICULTURE)	1,200,000	1,200,000	1,000,000
LQ4190	AGRICULTURE TRAINING INSTITUTE	83,411,000	91,823,000	95,521,000
LQ4191	PLANNING AND EVALUATION CELL	28,735,000	25,591,000	31,363,000
LQ4192	SUBORDINATE AND EXPERT STAFF	111,546,000	103,620,000	134,243,000
LQ4193	EXTENSION SERVICES (EXT)	279,177,000	403,916,000	309,671,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	76,267,000	81,146,000	88,981,000
LQ4195	EXTENSION SERVICES (RESEARCH)	1,301,224,000	1,380,860,000	1,541,771,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	72,417,000	76,869,000	78,671,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	1,692,197,000	1,519,330,000	1,770,483,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	47,858,000	34,045,000	206,506,000
LQ4199	WORKS	3,500,000	3,500,000	3,500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	30,000,000	1,989,000	30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO)	38,694,000	5,923,000	38,600,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	31,204,000	24,154,000	26,468,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	45,055,000	37,586,000	44,493,000
LQ4765	ESTB OF WTO INAGRICULTURE DEPT	4,664,000	2,981,000	5,572,000

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AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD		2,000,000	
LQ4781	SOIL SURVEY OF PUNJAB		35,000,000	57,556,000
LQ5299	AGRICULTURE CENSUS / STATISTICS	398,364,000	437,882,000	481,822,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)	4,845,000	2,262,000	2,486,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	347,733,000	252,682,000	409,058,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	41,367,000	41,367,000	43,079,000
VQ4001	RAEDC VEHARI	13,233,000	15,117,000	17,758,000
TOTAL		4,779,857,000	4,717,871,000	5,562,819,000

**PC21018 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,417,998,000</u>	<u>3,414,232,000</u>	<u>4,022,349,000</u>
A011	PAY	<u>1,449,009,000</u>	<u>1,969,734,000</u>	<u>2,392,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>536,614,000</u>	<u>693,013,000</u>	<u>861,719,000</u>
A01101	Basic Pay of Officers	510,889,000		836,629,000
A01102	Personal pay	156,000	485,000	531,000
A01103	Special Pay	35,000	35,000	34,000
A01106	Pay of contract staff	12,778,000	7,836,000	8,334,000
A01150	Others	12,756,000	684,657,000	16,191,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>912,395,000</u>	<u>1,276,721,000</u>	<u>1,530,860,000</u>
A01151	Basic Pay of Other Staff	900,654,000		1,506,699,000
A01152	Personal pay	15,000	60,000	24,000
A01156	Pay of contract staff	5,375,000	39,000	13,685,000
A01170	Others	6,351,000	1,276,622,000	10,452,000
A012	ALLOWANCES	<u>1,968,989,000</u>	<u>1,444,498,000</u>	<u>1,629,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,955,669,000</u>	<u>1,431,766,000</u>	<u>1,616,961,000</u>
A01201	Senior Post Allowance	249,000	237,000	199,000
A01202	House Rent Allowance	264,405,000	222,697,000	279,082,000
A01203	Conveyance Allowance	104,360,000	184,368,000	214,015,000
A01205	Dearness Allowance	131,821,000	2,181,500	
A01207	Washing Allowance	13,000	72,000	77,000
A01208	Dress Allowance	5,000	53,000	
A01209	Special Additional Allowance	55,354,000	1,082,500	
A0120D	Integrated Allowance	3,937,000	6,115,000	6,165,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		300,000	400,000
A0120P	Adhoc Relief 2009	169,664,000	3,812,000	
A0120X	Ad - hoc Allowance - 2010	630,285,000	580,317,000	636,787,000
A01211	Hill Allowance	700,000	870,000	918,000
A01216	Qualification Allowance	13,164,000	17,323,000	16,417,000
A01217	Medical Allowance	202,480,000	185,501,000	213,081,000
A01219	Foreign allowance	12,165,000		1,000
A0121A	Adhoc Relief Allowance 2011		163,056,000	186,303,000
A0121B	Health Professional Allowance		53,000	5,000
A01220	Language allowance		2,000	
A01224	Entertainment Allowance	620,000	571,000	359,000
A01225	Instructional Allowance	3,670,000	3,312,000	3,050,000
A01226	Computer Allowance	918,000	232,000	453,000
A01227	Project Allowance	2,470,000	421,000	2,470,000

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AGRICULTURE

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01228	Orderly Allowance	12,000	
A01229	Special compensatory allowance	2,000,000	4,000
A01234	Training Allowance	100,000	50,000
A01236	Deputation Allowance	431,000	802,000
A01239	Special Allowance		10,000
A01241	Utility allowance for electricity	130,000	115,000
A01244	Adhoc Relief	171,258,000	2,813,000
A01252	Non Practicing Allowance	6,000	18,000
A01256	Special Adhoc Relief Allowance	10,307,000	12,000
A01262	Special Relief Allowance	123,273,000	11,136,000
A01263	Research Allowance	330,000	436,000
A01265	Cash Handling Allowance	15,000	330,000
A01269	Basic Science Allowance	2,400,000	15,000
A01270	Others	49,139,000	769,000
		42,998,000	53,821,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>13,320,000</u>	<u>12,732,000</u>
A01271	Overtime Allowance		7,000
A01272	Night duty allowance	30,000	47,000
A01273	Honoraria	1,028,000	1,512,000
A01274	Medical Charges	6,731,000	4,413,000
A01277	Contingent Paid Staff	5,437,000	6,012,000
A01278	Leave Salary	76,000	724,000
A01299	Others	18,000	17,000
			167,000
			16,000
A03	TOTAL OPERATING EXPENSES	<u>993,550,000</u>	<u>1,029,876,900</u>
A031	FEES	<u>124,000</u>	<u>61,000</u>
A03102	Legal fees	124,000	61,000
			125,000
A032	COMMUNICATIONS	<u>20,583,000</u>	<u>19,735,800</u>
A03201	Postage and Telegraph	2,262,000	2,249,000
A03202	Telephone and Trunk Call	17,736,000	16,966,800
A03203	Telex Teleprinter and Fax	5,000	2,000
A03204	Electronic Communication	452,000	465,000
A03205	Courier and Pilot Service	127,000	52,000
A03270	Others	1,000	1,000
			150,000
			6,000
A033	UTILITIES	<u>79,327,000</u>	<u>83,865,600</u>
A03301	Gas	4,992,000	4,861,300
A03302	Water	1,635,000	1,248,000
A03303	Electricity	70,497,000	75,723,300
A03304	Hot and Cold Weather Charges	2,197,000	2,032,000
			5,211,000
			1,704,000
			88,549,000
			2,520,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03370	Others	6,000	1,000	11,000
A034	OCCUPANCY COSTS	<u>27,871,000</u>	<u>29,658,000</u>	<u>29,245,000</u>
A03402	Rent for Office Building	23,327,000	24,297,000	24,415,000
A03403	Rent for Residential Building	2,000		
A03404	Rent for other building	450,000	444,000	481,000
A03405	Rent Other than on Residential Building	40,000	1,201,000	40,000
A03407	Rates and Taxes	4,047,000	3,711,000	4,304,000
A03408	Rent of Machine & Equipment	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>575,105,000</u>	<u>599,552,700</u>	<u>709,658,000</u>
A03805	Travelling Allowance	60,726,000	68,905,000	94,387,000
A03806	Transportation of Goods	629,000	442,000	660,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	513,143,000	529,617,700	613,954,000
A03808	Conveyance Charges		30,000	5,000
A03809	CNG Charges (Govt)	607,000	558,000	652,000
A039	GENERAL	<u>290,540,000</u>	<u>297,003,800</u>	<u>339,637,000</u>
A03901	Stationery	14,549,000	15,161,800	15,003,000
A03902	Printing and Publication	6,958,000	10,116,000	7,392,000
A03903	Conference/Seminars/Workshops/Symposia	883,000	120,000	950,000
A03905	Newspapers Periodicals and Books	3,511,000	3,200,000	3,013,000
A03906	Uniforms and Protective Clothing	182,000	196,000	188,000
A03907	Advertising & Publicity	58,441,000	52,922,000	103,687,000
A03915	Payments to Govt. Deptt. for Service Rendered	235,000	111,000	200,000
A03916	Essay writing and copy rights	1,000	1,000	1,000
A03917	Law Charges	255,000	56,000	265,000
A03918	Exhibitions, Fairs & Other National Celebrations	795,000	2,515,000	823,000
A03919	Payments to Others for Service Rendered	92,000	228,000	102,000
A03927	Purchase of drug and medicines	20,000	20,000	20,000
A03936	Foreign/Inland Training Course Fee	6,000	21,000	6,000
A03942	Cost of Other Stores	192,712,000	197,859,000	194,064,000
A03944	HIV AID - Local Training and Meetings			1,000
A03955	Computer Stationary	601,000	1,210,000	945,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03959	Stipend Incentives Awards And Allied Expenditure	1,000		
A03970	Others	11,298,000	13,267,000	12,977,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500,000</u>	<u>1,700,000</u>	<u>1,750,000</u>
A041	PENSION	<u>1,500,000</u>	<u>1,700,000</u>	<u>1,750,000</u>
A04101	Pension-Civil	1,500,000	1,700,000	1,700,000
A04106	Reimbursement of Medical Charges to Pensioners			50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>223,694,000</u>	<u>26,123,000</u>	<u>44,100,000</u>
A052	GRANTS-DOMESTIC	<u>223,694,000</u>	<u>26,123,000</u>	<u>44,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		20,200,000	20,500,000
A05270	To Others	223,694,000	5,923,000	23,600,000
A06	TOTAL TRANSFERS	<u>32,148,000</u>	<u>159,621,000</u>	<u>179,979,000</u>
A061	SCHOLARSHIP	<u>400,000</u>	<u>9,078,000</u>	<u>400,000</u>
A06102	Others	400,000	9,078,000	400,000
A063	ENTERTAINMENT & GIFTS	<u>1,172,000</u>	<u>1,066,000</u>	<u>1,111,000</u>
A06301	Entertainments & Gifts	1,172,000	1,066,000	1,111,000
A064	OTHER TRANSFER PAYMENTS	<u>30,576,000</u>	<u>149,477,000</u>	<u>178,468,000</u>
A06470	Others	30,576,000	149,477,000	178,468,000
A09	TOTAL PHYSICAL ASSETS	<u>30,206,000</u>	<u>26,837,000</u>	<u>31,750,000</u>
A091	PURCHASE OF BUILDING		<u>7,628,000</u>	
A09170	Others		7,628,000	
A092	COMPUTER EQUIPMENT	<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A09201	Hardware	5,000	6,000	5,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A093	COMMODITY PURCHASES	<u>14,965,000</u>	<u>18,965,000</u>	<u>15,295,000</u>
A09302	Fertilizer	13,285,000	18,560,000	13,610,000
A09370	Others	1,680,000	405,000	1,685,000
A094	OTHER STORES AND STOCKS	<u>15,186,000</u>	<u>186,000</u>	<u>15,205,000</u>
A09412	Specific Utility Chemicals			5,000
A09414	Insecticides	55,000	55,000	15,000
A09470	Others	15,131,000	131,000	15,185,000
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>51,000</u>	<u>1,050,000</u>
A09601	Plant and Machinery	50,000	51,000	1,050,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>195,000</u>
A09701	Purchase of Furniture and Fixture		1,000	195,000
A12	TOTAL CIVIL WORKS	<u>3,500,000</u>	<u>3,534,000</u>	<u>3,500,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS		<u>34,000</u>	
A12301	Main embankment		34,000	
A124	BUILDING AND STRUCTURES	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others	3,500,000	3,500,000	3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>77,261,000</u>	<u>55,947,100</u>	<u>81,786,000</u>
A130	TRANSPORT	<u>29,892,000</u>	<u>33,090,100</u>	<u>33,104,000</u>
A13001	Transport	29,892,000	33,090,100	33,104,000
A131	MACHINERY AND EQUIPMENT	<u>12,784,000</u>	<u>16,649,000</u>	<u>13,968,000</u>
A13101	Machinery and Equipment	12,784,000	16,649,000	13,968,000
A132	FURNITURE AND FIXTURE	<u>4,370,000</u>	<u>3,897,000</u>	<u>4,354,000</u>
A13201	Furniture and Fixture	4,370,000	3,897,000	4,354,000
A133	BUILDINGS AND STRUCTURE	<u>30,200,000</u>	<u>2,206,000</u>	<u>30,250,000</u>
A13301	Office Buildings	200,000	217,000	240,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13370	Others	30,000,000	1,989,000	30,010,000
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>105,000</u>	<u>110,000</u>
A13701	Hardware	15,000	105,000	85,000
A13702	Software			15,000
A13703	I.T. Equipment			10,000
NET TOTAL		4,779,857,000	4,717,871,000	5,562,819,000

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SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3379		372	3751	340,075,000
02	1766		35	1801	161,343,000
03	201		3	204	21,386,000
04	442		79	521	58,390,000
05	1507		58	1565	186,553,000
06	728		36	764	93,642,000
07	1292		65	1357	174,650,000
08	22		2	24	3,347,000
09	466		25	491	80,988,000
10	20		3	23	2,545,000
11	1792		333	2125	288,649,000
12	187		32	219	41,093,000
13	1		8	9	1,223,000
14	240		22	262	51,905,000
15	39		18	57	14,595,000
16	138		12	150	41,692,000
17	1086		181	1267	395,194,000
18	627		82	709	357,049,000
19	37		12	49	32,197,000
20	5		2	7	5,161,000
(Special)			5	5	13,670,000
TOTAL	13975		1385	15360	2,365,347,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
LQ4191	Planning and Evaluation Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,838,000</u>	<u>23,192,000</u>	<u>28,224,000</u>
A011	TOTAL PAY		66	66	<u>10,611,000</u>	<u>13,732,000</u>	<u>16,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>7,444,000</u>	<u>8,932,000</u>	<u>10,752,000</u>
A01101	Total Basic Pay of Officers		<u>27</u>	<u>27</u>	<u>7,387,000</u>		<u>10,474,000</u>
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	475,000		766,000
A146-M	Assistant Director	(BPS-18)	7	7	2,222,000		3,021,000
D051-M	Deputy Director	(BPS-18)	3	3	1,139,000		1,773,000
A256-F	Assistant Research Officer	(BPS-17)	1		167,000		
A256-M	Assistant Research Officer	(BPS-17)	11	12	2,462,000		3,701,000
S211-M	Statistical Officer	(BPS-17)	3	3	750,000		915,000
S282-M	Superintendent	(BPS-16)	1	1	172,000		298,000
A01102	Personal pay				50,000	140,000	270,000
A01103	Special Pay				7,000	12,000	8,000
A01150	Others					8,780,000	
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>3,167,000</u>	<u>4,800,000</u>	<u>5,269,000</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>3,167,000</u>		<u>5,269,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	217,000		359,000
A097-M	Assistant	(BPS-14)	3	3	448,000		710,000
S216-F	Stenographer	(BPS-12)	1	1	62,000		105,000
S216-M	Stenographer	(BPS-12)	2	2	352,000		590,000
C233-F	Computer Operator	(BPS-11)	1		58,000		
C233-M	Computer Operator	(BPS-11)	1	2	58,000		186,000
S078-M	Senior Clerk	(BPS-09)	4	4	424,000		710,000
J019-F	Junior Clerk	(BPS-07)	1	1	48,000		84,000
J019-M	Junior Clerk	(BPS-07)	6	6	404,000		680,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
D186-M Driver (BPS-04)	3	3	124,000		206,000
C112-M Chowkidar (BPS-02)	2	2	77,000		128,000
D003-M Daftri (BPS-02)	2	2	109,000		230,000
N006-M Naib Qasid (BPS-01)	10	10	673,000		1,096,000
S311-M Sanitary Worker (BPS-01)	2	2	113,000		185,000
A01170 Others				4,800,000	
A012 TOTAL ALLOWANCES			<u>16,227,000</u>	<u>9,460,000</u>	<u>12,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,176,000</u>	<u>9,460,000</u>	<u>12,172,000</u>
A01202 House Rent Allowance			2,265,000	1,763,000	2,265,000
A01203 Conveyance Allowance			1,191,000	983,000	1,310,000
A01205 Dearness Allowance			892,000	11,000	
A01209 Special Additional Allowance			323,000	5,000	
A0120D Integrated Allowance			29,000	52,000	50,000
A0120P Adhoc Relief 2009			1,650,000	26,000	
A0120X Ad - hoc Allowance - 2010			4,600,000	4,024,000	4,600,000
A01217 Medical Allowance			1,590,000	1,216,000	1,370,000
A0121A Adhoc Relief Allowance 2011				1,186,000	2,000,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			2,500,000	36,000	
A01262 Special Relief Allowance			608,000	12,000	
A01270 Others			<u>522,000</u>	<u>140,000</u>	<u>571,000</u>
027 Personal Allowance			36,000	65,000	85,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			486,000	75,000	486,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>		<u>31,000</u>
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			50,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,702,000</u>	<u>1,809,000</u>	<u>1,744,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>175,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			140,000	165,000	140,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A033 TOTAL UTILITIES			<u>282,000</u>	<u>180,000</u>	<u>321,000</u>
A03301 Gas			4,000	2,000	4,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			261,000	161,000	300,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>430,000</u>	<u>788,000</u>	<u>433,000</u>
A03402 Rent for Office Building			418,000	779,000	418,000
A03407 Rates and Taxes			12,000	9,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>526,000</u>	<u>696,000</u>
A03805 Travelling Allowance			200,000	150,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			444,000	324,000	444,000
A03809 CNG Charges (Govt)			52,000	52,000	52,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>140,000</u>	<u>144,000</u>
A03901 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03907 Advertising & Publicity			30,000	26,000	30,000
A03970 Others			7,000	7,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>190,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4191	Planning and Evaluation Cell				
A13001	Transport		160,000	160,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	10,000	15,000
Planning and Evaluation Cell			28,735,000	25,591,000	31,363,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,658,000</u>	<u>1,551,000</u>	<u>1,776,000</u>
A011 TOTAL PAY	6	3	<u>3,106,000</u>	<u>1,330,000</u>	<u>1,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	1	<u>2,058,000</u>	<u>626,000</u>	<u>643,000</u>
A01101 Total Basic Pay of Officers	3	1	<u>2,058,000</u>		<u>643,000</u>
D051-M Deputy Director (BPS-18)	1		716,000		
A154-M Assistant Director Accounts (BPS-17)	1		744,000		
R110-M Record Officer (BPS-16)	1	1	598,000		643,000
A01150 Others				626,000	
A011-2 TOTAL PAY OF OTHER STAFF	3	2	<u>1,048,000</u>	<u>704,000</u>	<u>765,000</u>
A01151 Total Basic Pay of Other Staff	3	2	<u>1,048,000</u>		<u>765,000</u>
A334-M Accountant (BPS-15)	1		338,000		
R024-M Record Keeper (BPS-15)	1	1	394,000		425,000
S216-M Stenographer (BPS-12)	1	1	316,000		340,000
A01170 Others				704,000	
A012 TOTAL ALLOWANCES			<u>552,000</u>	<u>221,000</u>	<u>368,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>221,000</u>	<u>368,000</u>
A01274 Medical Charges			60,000	15,000	50,000
A01277 Contingent Paid Staff			492,000	206,000	318,000
A03 TOTAL OPERATING EXPENSES			<u>1,137,000</u>	<u>707,900</u>	<u>710,000</u>
A031 TOTAL FEES			<u>124,000</u>	<u>61,000</u>	<u>125,000</u>
A03102 Legal fees			124,000	61,000	125,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>10,800</u>	<u>33,000</u>
A03201 Postage and Telegraph			6,000	2,000	3,000
A03202 Telephone and Trunk Call			30,000	8,800	30,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>25,600</u>	
A03301 Gas			10,000	1,300	
A03303 Electricity			62,000	24,300	
A034 TOTAL OCCUPANCY COSTS			<u>710,000</u>	<u>553,000</u>	<u>500,000</u>
A03402 Rent for Office Building			710,000	553,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>23,700</u>	<u>15,000</u>
A03805 Travelling Allowance			56,000	17,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			71,000	6,700	
A039 TOTAL GENERAL			<u>68,000</u>	<u>33,800</u>	<u>37,000</u>
A03901 Stationery			12,000	5,800	7,000
A03905 Newspapers Periodicals and Books			8,000		
A03970 Others			48,000	28,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>3,100</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>3,100</u>	
A13001 Transport			50,000	3,100	
Punjab Agricultural Development Supplies Corporation (PAD&SC)			4,845,000	2,262,000	2,486,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>78,340,000</u>	<u>69,711,000</u>	<u>93,425,000</u>
A011 TOTAL PAY	<u>264</u>	<u>264</u>	<u>32,343,000</u>	<u>36,738,000</u>	<u>50,984,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>100</u>	<u>100</u>	<u>22,221,000</u>	<u>22,907,000</u>	<u>34,486,000</u>
A01101 Total Basic Pay of Officers	<u>100</u>	<u>100</u>	<u>22,221,000</u>		<u>34,486,000</u>
D100-M Director (BPS-19)	2	2	776,000		1,246,000
A044-M Agricultural Economist (BPS-18)	1	1	385,000		525,000
D051-M Deputy Director (BPS-18)	2	2	749,000		1,225,000
E095-M Extra Assistant Director (BPS-18)	39	39	10,931,000		16,846,000
M272-M Marketing Specialist (BPS-18)	1	1	385,000		525,000
P164-M Project Manager (BPS-18)	1	1	385,000		525,000
P237-M Programme Coordinator (BPS-18)	1	1	385,000		611,000
A050-F Agriculture Officer (BPS-17)	2	2	316,000		487,000
A050-M Agriculture Officer (BPS-17)	38	38	5,681,000		8,606,000
A581-M Assistant Director Accounts (BPS-17)	1	1	159,000		273,000
C176-M Computer Programmer (BPS-17)	1	1	124,000		488,000
D304-M Database Administrator (BPS-17)	1	1	301,000		405,000
I032-M Instructor (BPS-17)	2	2	451,000		746,000
J044-M Junior Statistician (BPS-17)	1	1	229,000		388,000
L066-M Librarian (BPS-17)	1	1	159,000		272,000
W093-M Web Master (BPS-17)	1	1	150,000		258,000
E013-M Economic Investigator (BPS-16)	2	2	174,000		270,000
S282-M Superintendent (BPS-16)	3	3	481,000		790,000
A01150 Others				22,907,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>164</u>	<u>164</u>	<u>10,122,000</u>	<u>13,831,000</u>	<u>16,498,000</u>
A01151 Total Basic Pay of Other Staff	<u>164</u>	<u>164</u>	<u>10,122,000</u>		<u>16,498,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
S114-M Senior Scale Stenographer (BPS-15)	1	1	85,000		124,000
A097-M Assistant (BPS-14)	3	3	508,000		840,000
C173-M Computer Operator (BPS-12)	6	6	379,000		655,000
S216-M Stenographer (BPS-12)	2	2	120,000		188,000
S078-M Senior Clerk (BPS-09)	3	3	340,000		573,000
C193-M Cook (BPS-08)	1	1	46,000		75,000
J019 Junior Clerk (BPS-07)	1		44,000		
J019-F Junior Clerk (BPS-07)	1	1	53,000		91,000
J019-M Junior Clerk (BPS-07)	36	37	2,871,000		4,853,000
D186-M Driver (BPS-05)	12	12	731,000		1,248,000
D186-M Driver (BPS-04)	8	8	344,000		556,000
C112-M Chowkidar (BPS-02)	14	14	797,000		1,242,000
D003-M Daftri (BPS-02)	1	1	39,000		64,000
N006-M Naib Qasid (BPS-02)	2	36	85,000		3,260,000
S311-M Sanitary Worker (BPS-02)	14	14	762,000		1,200,000
C112-M Chowkidar (BPS-01)	7	7	266,000		429,000
H095-M Hostel Attendant (BPS-01)	3	3	120,000		199,000
N006-M Naib Qasid (BPS-01)	42	8	2,270,000		480,000
S311-M Sanitary Worker (BPS-01)	7	7	262,000		421,000
A01170 Others				13,831,000	
A012 TOTAL ALLOWANCES			<u>45,997,000</u>	<u>32,973,000</u>	<u>42,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,085,000</u>	<u>32,116,000</u>	<u>41,519,000</u>
A01202 House Rent Allowance			7,517,000	5,673,000	7,567,000
A01203 Conveyance Allowance			2,356,000	3,544,000	4,340,000
A01205 Dearness Allowance			2,705,000	127,000	
A01209 Special Additional Allowance			900,000	100,000	
A0120D Integrated Allowance			188,000	244,000	350,000
A0120P Adhoc Relief 2009			3,772,000	100,000	
A0120X Ad - hoc Allowance - 2010			13,913,000	11,670,000	14,637,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4192	Subordinate and Expert Staff				
A01217	Medical Allowance		5,210,000	3,843,000	5,355,000
A0121A	Adhoc Relief Allowance 2011			3,500,000	5,147,000
A01225	Instructional Allowance		650,000	500,000	
A01244	Adhoc Relief		2,178,000	500,000	
A01262	Special Relief Allowance		2,005,000	50,000	
A01265	Cash Handling Allowance		15,000	15,000	15,000
A01270	Others		<u>3,676,000</u>	<u>2,250,000</u>	<u>4,108,000</u>
027	Personal Allowance			250,000	577,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		3,676,000	2,000,000	3,531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>912,000</u>	<u>857,000</u>	<u>922,000</u>
A01273	Honoraria		101,000	101,000	1,000
A01274	Medical Charges		510,000	510,000	620,000
A01277	Contingent Paid Staff		300,000	246,000	300,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>28,481,000</u>	<u>29,134,000</u>	<u>34,813,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,409,000</u>	<u>2,309,000</u>	<u>2,480,000</u>
A03201	Postage and Telegraph		320,000	320,000	340,000
A03202	Telephone and Trunk Call		1,638,000	1,538,000	1,635,000
A03204	Electronic Communication		451,000	451,000	505,000
A033	TOTAL UTILITIES		<u>2,669,000</u>	<u>2,283,000</u>	<u>3,745,000</u>
A03301	Gas		209,000	103,000	220,000
A03302	Water		75,000	45,000	75,000
A03303	Electricity		2,295,000	2,045,000	3,360,000
A03304	Hot and Cold Weather Charges		90,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>2,003,000</u>	<u>2,503,000</u>	<u>2,075,000</u>
A03402	Rent for Office Building		1,838,000	2,438,000	1,920,000
A03407	Rates and Taxes		165,000	65,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,229,000</u>	<u>17,529,000</u>	<u>20,910,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4192	Subordinate and Expert Staff				
A03805	Travelling Allowance		5,075,000	5,375,000	5,510,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,154,000	12,154,000	15,400,000
A039	TOTAL GENERAL		<u>5,171,000</u>	<u>4,510,000</u>	<u>5,603,000</u>
A03901	Stationery		1,535,000	1,535,000	1,658,000
A03902	Printing and Publication		1,268,000	1,268,000	1,433,000
A03903	Conference/Seminars/Workshops/ Symposia		400,000	50,000	460,000
A03905	Newspapers Periodicals and Books		427,000	360,000	437,000
A03907	Advertising & Publicity		555,000	225,000	560,000
A03917	Law Charges		10,000		10,000
A03919	Payments to Others for Service Rendered		50,000	50,000	60,000
A03959	Stipend Incentives Awards And Allied Expenditure		1,000		
A03970	Others		925,000	1,022,000	985,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000
A06	TOTAL TRANSFERS				<u>820,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>820,000</u>
A06301	Entertainments & Gifts		800,000	650,000	820,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A09201	Hardware		5,000	5,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,920,000</u>	<u>4,120,000</u>	<u>4,180,000</u>
A130 TOTAL TRANSPORT			<u>2,745,000</u>	<u>2,945,000</u>	<u>2,960,000</u>
A13001 Transport			2,745,000	2,945,000	2,960,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>885,000</u>
A13101 Machinery and Equipment			800,000	800,000	885,000
A132 TOTAL FURNITURE AND FIXTURE			<u>375,000</u>	<u>375,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			375,000	375,000	335,000
Subordinate and Expert Staff			111,546,000	103,620,000	134,243,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>222,960,000</u>	<u>210,673,000</u>	<u>245,113,000</u>
A011 TOTAL PAY	842	842	<u>88,147,000</u>	<u>123,838,000</u>	<u>142,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	146	<u>36,292,000</u>	<u>47,593,000</u>	<u>58,209,000</u>
A01101 Total Basic Pay of Officers	146	146	<u>36,292,000</u>		<u>58,209,000</u>
D110-M Director General (BPS-20)	1	1	434,000		700,000
D100-M Director (BPS-19)	2	2	715,000		1,418,000
A044-M Agricultural Economist (BPS-18)	3	3	699,000		1,850,000
A196-M Assistant Horticulture Officer (BPS-18)	5	5	1,166,000		2,857,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	478,000		963,000
D051-M Deputy Director (BPS-18)	14	14	4,505,000		6,703,000
H089-M Horticulturist (BPS-18)	3	3	1,137,000		1,834,000
R059-M Research Officer (BPS-18)	10	10	2,200,000		4,942,000
S276-M Subject Matter Specialist (BPS-18)	12	12	5,700,000		6,325,000
A032-M Administrative Officer (BPS-17)	6	6	2,003,000		2,396,000
A050-M Agriculture Officer (BPS-17)	11	11	1,574,000		3,505,000
A146-M Assistant Director (BPS-17)	3	3	758,000		1,227,000
A256-M Assistant Research Officer (BPS-17)	32	32	6,790,000		10,355,000
E013-M Economic Investigator (BPS-17)	13	13	2,300,000		4,001,000
F007-M Farm Manager (BPS-17)	7	7	1,514,000		1,808,000
J044-M Junior Statistician (BPS-17)	3	3	670,000		1,218,000
L047-M Law Officer (BPS-17)	1	1	196,000		199,000
P158-M Programmer (BPS-17)	1	1	205,000		213,000
S262-M Sub Engineer (BPS-17)	1	1	240,000		240,000
S276-M Subject Matter Specialist (BPS-17)	1	1	303,000		521,000
S315-M System Analyst (BPS-17)	1	1	237,000		267,000
S352-M Senior Statistician (BPS-17)	1	1	262,000		340,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
C012-M Cameraman (BPS-16)	1	1	244,000		422,000
C174-M Computer Operator (BPS-16)	1	1	152,000		135,000
S282-M Superintendent (BPS-16)	11	11	1,810,000		3,770,000
A01150 Others				47,593,000	
A011-2 TOTAL PAY OF OTHER STAFF	696	696	51,855,000	76,245,000	84,267,000
A01151 Total Basic Pay of Other Staff	696	696	51,855,000		84,267,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	239,000		676,000
A097-M Assistant (BPS-14)	27	27	3,783,000		6,100,000
C174-M Computer Operator (BPS-14)	1	1	117,000		244,000
H024-M Head Clerk (BPS-14)	2	2	199,000		488,000
P052-M Photographer (BPS-14)	5	5	661,000		1,246,000
P150-M Production Assistant (BPS-14)	1	1	110,000		129,000
S216-M Stenographer (BPS-12)	43	43	6,812,000		8,736,000
A334-M Accountant (BPS-11)	3	3	329,000		588,000
F026-M Field Assistant (BPS-11)	33	33	2,870,000		4,625,000
A049-M Agriculture Inspector (BPS-09)	1	1	154,000		154,000
S078-M Senior Clerk (BPS-09)	43	43	4,510,000		6,915,000
D282-M Driver-Cum-Operator (BPS-07)	1	1	195,000		240,000
J019-M Junior Clerk (BPS-07)	53	53	3,000,000		6,323,000
M065-M Mechanic (BPS-06)	9	9	1,190,000		1,644,000
P067-M Pilot (BPS-06)	1	1	60,000		60,000
S250-M Store Keeper (BPS-06)	7	7	453,000		813,000
V018-M Vidio Operator (BPS-06)		5			470,000
W018-M Watchman (BPS-06)	5		313,000		
B086-M Budder (BPS-05)	1	1	86,000		195,000
F053-M Fitter (BPS-05)	1	1	55,000		160,000
P027-M Patwari (BPS-05)	1	1	55,000		55,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
T061-M Tracer (BPS-05)	1	1	55,000		187,000
T065-M Tractor Driver (BPS-05)	12	12	1,204,000		1,848,000
T068-M Tractor Operator (BPS-05)	2	2	121,000		248,000
T101-M Tubewell Operator (BPS-05)	10	10	624,000		883,000
D186-M Driver (BPS-04)	66	66	5,231,000		8,144,000
B019-M Beldar (BPS-02)	256	256	13,289,000		22,872,000
C112-M Chowkidar (BPS-02)	19	19	879,000		1,518,000
H076-M Helper (BPS-02)	2	2	60,000		291,000
M019-M Mali (BPS-02)	1	1	48,000		78,000
N006-M Naib Qasid (BPS-02)	64	64	3,904,000		6,145,000
S311-M Sanitary Worker (BPS-02)	22	22	1,192,000		2,079,000
T068-M Tractor Operator (BPS-02)	1	1	57,000		113,000
A01170 Others				76,245,000	
A012 TOTAL ALLOWANCES			<u>134,813,000</u>	<u>86,835,000</u>	<u>102,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>134,253,000</u>	<u>86,435,000</u>	<u>102,277,000</u>
A01201 Senior Post Allowance			15,000	14,000	15,000
A01202 House Rent Allowance			20,000,000	12,453,000	20,000,000
A01203 Conveyance Allowance			6,866,000	10,782,000	12,000,000
A01205 Dearness Allowance			8,845,000	31,000	
A01209 Special Additional Allowance			4,000,000	40,000	
A0120D Integrated Allowance			216,000	369,000	350,000
A0120P Adhoc Relief 2009			3,628,000	22,000	
A0120X Ad - hoc Allowance - 2010			40,973,000	36,868,000	40,973,000
A01217 Medical Allowance			13,185,000	11,972,000	13,185,000
A0121A Adhoc Relief Allowance 2011				10,393,000	13,500,000
A01224 Entertainment Allowance			21,000	14,000	21,000
A01226 Computer Allowance			25,000	9,000	
A01236 Deputation Allowance			3,000	14,000	3,000
A01244 Adhoc Relief			21,907,000	76,000	
A01262 Special Relief Allowance			12,039,000	32,000	
A01263 Research Allowance			30,000	36,000	30,000
A01270 Others			<u>2,500,000</u>	<u>3,310,000</u>	<u>2,200,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
024 Ph.D. Allowence			500,000	1,407,000	700,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,000,000	1,903,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>560,000</u>	<u>400,000</u>	<u>360,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			500,000	348,000	300,000
A01278 Leave Salary			10,000	2,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>47,430,000</u>	<u>49,121,000</u>	<u>54,237,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,455,000</u>
A03201 Postage and Telegraph			350,000	350,000	350,000
A03202 Telephone and Trunk Call			2,100,000	2,100,000	2,100,000
A03270 Others					5,000
A033 TOTAL UTILITIES			<u>6,045,000</u>	<u>7,872,000</u>	<u>9,077,000</u>
A03301 Gas			375,000	375,000	375,000
A03302 Water			160,000	41,000	160,000
A03303 Electricity			5,253,000	7,258,000	8,280,000
A03304 Hot and Cold Weather Charges			257,000	198,000	257,000
A03370 Others					5,000
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>717,000</u>	<u>776,000</u>
A03404 Rent for other building			450,000	442,000	476,000
A03407 Rates and Taxes			300,000	275,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,378,000</u>	<u>31,084,000</u>	<u>35,113,000</u>
A03805 Travelling Allowance			8,500,000	7,820,000	8,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,478,000	22,978,000	26,213,000
A03809 CNG Charges (Govt)			400,000	286,000	400,000
A039 TOTAL GENERAL			<u>6,807,000</u>	<u>6,998,000</u>	<u>6,816,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4193	Extension Services (Ext)				
A03901	Stationery		2,255,000	2,055,000	2,255,000
A03902	Printing and Publication		300,000	292,000	300,000
A03905	Newspapers Periodicals and Books		250,000	157,000	250,000
A03907	Advertising & Publicity		350,000	335,000	350,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	1,000
A03942	Cost of Other Stores		3,000,000	3,438,000	3,000,000
A03955	Computer Stationary		1,000	30,000	10,000
A03970	Others		650,000	690,000	650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,500,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>134,210,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIP			<u>8,736,000</u>	
A06102	Others			8,736,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>151,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		1,000	151,000	10,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>125,323,000</u>	
A06470	Others			125,323,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,275,000</u>	<u>1,275,000</u>	<u>1,300,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>1,275,000</u>	<u>1,275,000</u>	<u>1,300,000</u>
A09302	Fertilizer			1,275,000	
A09370	Others		1,275,000		1,300,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,511,000</u>	<u>7,037,000</u>	<u>7,511,000</u>
A130 TOTAL TRANSPORT			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A13001 Transport			4,800,000	4,800,000	4,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A13101 Machinery and Equipment			1,560,000	1,560,000	1,560,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,151,000</u>	<u>677,000</u>	<u>1,151,000</u>
A13201 Furniture and Fixture			1,151,000	677,000	1,151,000
Extension Services (Ext)			279,177,000	403,916,000	309,671,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,783,000</u>	<u>63,551,000</u>	<u>71,751,000</u>
A011 TOTAL PAY	<u>323</u>	<u>342</u>	<u>22,150,000</u>	<u>28,597,000</u>	<u>42,651,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>37</u>	<u>8,297,000</u>	<u>10,597,000</u>	<u>14,209,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>37</u>	<u>8,297,000</u>		<u>14,209,000</u>
D100-M Director (BPS-19)	1	1	500,000		700,000
A146-M Assistant Director (BPS-18)	1	1	150,000		650,000
A196-M Assistant Horticulture Officer (BPS-18)	4	4	1,400,000		2,200,000
A197-M Assistant Horticulturist (BPS-18)	1	1	155,000		611,000
D051-M Deputy Director (BPS-18)	1	1	387,000		600,000
H089-M Horticulturist (BPS-18)	3	3	455,000		1,451,000
S088-M Senior Instructor (BPS-18)	1	1	330,000		600,000
A050-M Agriculture Officer (BPS-17)	4	4	550,000		1,200,000
A256-M Assistant Research Officer (BPS-17)	8	8	1,840,000		2,207,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	260,000		390,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	1,630,000		2,400,000
S282-M Superintendent (BPS-16)	4	4	640,000		1,200,000
A01150 Others				10,597,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>286</u>	<u>305</u>	<u>13,853,000</u>	<u>18,000,000</u>	<u>28,442,000</u>
A01151 Total Basic Pay of Other Staff	<u>286</u>	<u>305</u>	<u>13,853,000</u>		<u>28,442,000</u>
C173-M Computer Operator (BPS-15)	1	1	80,000		85,000
C175-M Computer Program Officer (BPS-15)	1		70,000		
A097-M Assistant (BPS-14)	9	9	1,073,000		1,865,000
P052-M Photographer (BPS-14)	1	1	185,000		250,000
S216-M Stenographer (BPS-12)	5	5	630,000		1,000,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
C173-M Computer Operator (BPS-11)	1	1	50,000		79,000
F126-M Floriculture Supervisor (BPS-11)	2	2	98,000		158,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	1	1	55,000		105,000
S292-M Supervisor (BPS-11)	2	2	190,000		220,000
S307-M Surveyor (BPS-11)	1	1	60,000		105,000
S323-M Senior Draftsman (BPS-11)	1	1	130,000		105,000
F106-M Floriculture Inspector (BPS-09)	2	2	100,000		180,000
S078-M Senior Clerk (BPS-09)	8	8	898,000		1,170,000
J019-M Junior Clerk (BPS-07)	12	12	630,000		900,000
F026-M Field Assistant (BPS-06)	13	13	890,000		1,900,000
L004-M Laboratory Assistant (BPS-06)	3	3	315,000		400,000
B086-M Budder (BPS-05)	13	13	1,060,000		1,800,000
D186-M Driver (BPS-05)	1	1	41,000		70,000
E034-M Electrician (BPS-05)		1			70,000
F053-M Fitter (BPS-05)	1	1	75,000		150,000
M065-M Mechanic (BPS-05)	1	1	75,000		150,000
N035-M Nursery Supervisor (BPS-05)	3	3	240,000		400,000
T065-M Tractor Driver (BPS-05)	3	3	222,000		400,000
D186-M Driver (BPS-04)	12	12	1,040,000		1,600,000
C027-M Carpenter (BPS-03)	1	1	90,000		150,000
T095-M Tube-Well Operator (BPS-03)	1	1	50,000		150,000
B019-M Beldar (BPS-02)	100	100	500,000		6,000,000
C112-M Chowkidar (BPS-02)	12	12	760,000		1,200,000
G011 Gardener (BPS-02)	3		170,000		
G011-M Gardener (BPS-02)		3			250,000
G054-M Greaser (BPS-02)	1	1	70,000		80,000
H076-M Helper (BPS-02)	1	1	70,000		80,000
L006-M Laboratory Attendant (BPS-02)	2	2	140,000		160,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
M019-M Mali (BPS-02)	6	6	498,000		600,000
N006-M Naib Qasid (BPS-02)	15	15	1,000,000		1,500,000
P125-M Power Tiller Operator (BPS-02)	1	1	80,000		105,000
R082-M Rodman (BPS-02)	1	1	70,000		105,000
S311-M Sanitary Worker (BPS-02)	7	7	409,000		630,000
T068-M Tractor Operator (BPS-02)	2	2	180,000		180,000
W018-M Watchman (BPS-02)	3	3	170,000		240,000
B019-M Beldar (BPS-01)	10	10	363,000		673,000
C112-M Chowkidar (BPS-01)	1	1	36,000		68,000
E034-M Electrician (BPS-01)	1		42,000		
M019-M Mali (BPS-01)	20	40	912,000		3,041,000
N006-M Naib Qasid (BPS-01)	1	1	36,000		68,000
A01170 Others				18,000,000	
A012 TOTAL ALLOWANCES			<u>39,633,000</u>	<u>34,954,000</u>	<u>29,100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,758,000</u>	<u>34,079,000</u>	<u>28,230,000</u>
A01202 House Rent Allowance			6,824,000	7,324,000	6,830,000
A01203 Conveyance Allowance			3,394,000	3,594,000	3,438,000
A01205 Dearness Allowance			2,370,000	50,000	
A01207 Washing Allowance			2,000	2,000	2,000
A01209 Special Additional Allowance			1,020,000	5,000	
A0120D Integrated Allowance			54,000	100,000	57,000
A0120P Adhoc Relief 2009			2,960,000	30,000	
A0120X Ad - hoc Allowance - 2010			13,810,000	13,810,000	13,387,000
A01211 Hill Allowance			162,000	162,000	282,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			2,173,000	2,573,000	2,302,000
A0121A Adhoc Relief Allowance 2011				3,550,000	420,000
A01224 Entertainment Allowance			203,000	203,000	
A01244 Adhoc Relief			1,751,000	25,000	
A01256 Special Adhoc Relief Allowance			7,000	7,000	
A01262 Special Relief Allowance			1,814,000	30,000	
A01263 Research Allowance			300,000	400,000	300,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4194	Extension Services (Flouriculture)				
A01270	Others		<u>1,794,000</u>	<u>2,094,000</u>	<u>1,092,000</u>
001	Others		538,000	688,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,256,000	1,406,000	992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>875,000</u>	<u>875,000</u>	<u>870,000</u>
A01273	Honoraria		31,000	31,000	51,000
A01274	Medical Charges		224,000	224,000	209,000
A01277	Contingent Paid Staff		620,000	620,000	610,000
A03	TOTAL OPERATING EXPENSES		<u>11,863,000</u>	<u>14,374,000</u>	<u>13,545,000</u>
A032	TOTAL COMMUNICATIONS		<u>666,000</u>	<u>666,000</u>	<u>721,000</u>
A03201	Postage and Telegraph		26,000	26,000	26,000
A03202	Telephone and Trunk Call		640,000	640,000	695,000
A033	TOTAL UTILITIES		<u>1,955,000</u>	<u>2,455,000</u>	<u>2,761,000</u>
A03301	Gas		160,000	160,000	170,000
A03302	Water		105,000	105,000	105,000
A03303	Electricity		1,600,000	2,100,000	2,396,000
A03304	Hot and Cold Weather Charges		90,000	90,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>1,541,000</u>	<u>360,000</u>
A03402	Rent for Office Building		300,000	300,000	300,000
A03405	Rent Other than on Residential Building			1,161,000	
A03407	Rates and Taxes		60,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,890,000</u>	<u>5,137,000</u>	<u>5,581,000</u>
A03805	Travelling Allowance		1,500,000	1,487,000	1,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,285,000	3,485,000	3,976,000
A03809	CNG Charges (Govt)		105,000	165,000	105,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
A039 TOTAL GENERAL			<u>3,992,000</u>	<u>4,575,000</u>	<u>4,122,000</u>
A03901 Stationery			265,000	265,000	250,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			95,000	95,000	100,000
A03907 Advertising & Publicity			80,000	250,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919 Payments to Others for Service Rendered			2,000	2,000	2,000
A03942 Cost of Other Stores			3,070,000	3,475,000	3,180,000
A03970 Others			425,000	433,000	435,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>576,000</u>	<u>576,000</u>	<u>590,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>405,000</u>	<u>405,000</u>	<u>390,000</u>
A09302 Fertilizer					5,000
A09370 Others			405,000	405,000	385,000
A094 TOTAL OTHER STORES AND STOCKS			<u>121,000</u>	<u>121,000</u>	<u>150,000</u>
A09414 Insecticides					5,000
A09470 Others			121,000	121,000	145,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,045,000</u>	<u>2,045,000</u>	<u>2,095,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4194	Extension Services (Flouriculture)				
A130	TOTAL TRANSPORT		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,345,000</u>
A13001	Transport		1,320,000	1,320,000	1,345,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>445,000</u>	<u>445,000</u>	<u>465,000</u>
A13101	Machinery and Equipment		445,000	445,000	465,000
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13201	Furniture and Fixture		130,000	130,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A13301	Office Buildings		150,000	150,000	150,000
A13370	Others				5,000
Extension Services (Flouriculture)			76,267,000	81,146,000	88,981,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4195	Extension Services (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,138,446,000</u>	<u>1,199,594,000</u>	<u>1,347,275,000</u>
A011	TOTAL PAY		<u>4630</u>	<u>4613</u>	<u>482,430,000</u>	<u>695,281,000</u>	<u>780,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1001</u>	<u>1003</u>	<u>234,531,000</u>	<u>326,387,000</u>	<u>372,724,000</u>
A01101	Total Basic Pay of Officers		<u>1001</u>	<u>1003</u>	<u>234,527,000</u>		<u>372,702,000</u>
D114-M	Director General (Research)	(BPS-20)	1	1	525,000		843,000
D100-M	Director	(BPS-19)	23	22	9,859,000		14,499,000
A044-M	Agricultural Economist	(BPS-18)	1	1	297,000		253,000
A045-M	Agricultural Engineer	(BPS-18)	4	4	863,000		1,689,000
A048-M	Agriculture Chemist	(BPS-18)	24	24	7,501,000		11,128,000
A052-M	Agronomist	(BPS-18)	12	12	4,402,000		6,647,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	32	32	9,906,000		16,489,000
A104-M	Assistant Agricultural Economist	(BPS-18)	1	1	161,000		251,000
A105-M	Assistant Agricultural Engineer	(BPS-18)	3	3	402,000		615,000
A108-M	Assistant Agronomist	(BPS-18)	27	27	7,318,000		12,938,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	161,000		519,000
A119-M	Assistant Botanist	(BPS-18)	78	78	22,117,000		38,868,000
A120-M	Assistant Botanist (Physiology)	(BPS-18)	1	1	361,000		592,000
A121-M	Assistant Botanist (Taxonomy)	(BPS-18)	1	1	361,000		591,000
A122-M	Assistant Botanist Geneticist	(BPS-18)	1	1	361,000		591,000
A145-M	Assistant Dairy Technologist	(BPS-18)	2	2	556,000		932,000
A146-M	Assistant Director	(BPS-18)	6	6	1,531,000		2,753,000
A172-M	Assistant Economist-Cum-Statistician	(BPS-18)	1	1	361,000		592,000
A182-M	Assistant Entomologist	(BPS-18)	27	27	7,037,000		11,342,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A188-M Assistant Food Technologist	(BPS-18)	6	6	1,782,000	2,550,000
A197-M Assistant Horticulturist	(BPS-18)	17	17	4,720,000	7,387,000
A217-M Assistant Metrologist	(BPS-18)	1	1	362,000	593,000
A218-M Assistant Microbiologist	(BPS-18)	2	2	512,000	824,000
A235-M Assistant Plant Pathologist	(BPS-18)	20	21	5,911,000	10,193,000
A236-M Assistant Plant Protection Officer	(BPS-18)	2	2	333,000	804,000
A256-M Assistant Research Officer	(BPS-18)	399		72,163,000	
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	7	2,318,000	3,777,000
A269-M Assistant Statistician	(BPS-18)	13	13	3,147,000	4,860,000
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	1,367,000	1,581,000
A288-M Assistant Weed Ecologist	(BPS-18)	1	1	361,000	591,000
A293-M Associate Agriculture Chemist	(BPS-18)	1	1	363,000	593,000
A295-M Associate Rice Botanist	(BPS-18)	3	3	1,127,000	1,496,000
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	3	1,084,000	1,773,000
A377-M Assistant Plant Virologist	(BPS-18)	1	1	317,000	573,000
A430-M Assistant Plant Physiologist	(BPS-18)	2	2	738,000	1,203,000
A445-M Assistant Chemist Biotechnology	(BPS-18)	1	1	334,000	591,000
A534-M Agricultural Microbiologist	(BPS-18)	1	1	361,000	593,000
A582-M Agronomist (Forage Production)	(BPS-18)	1	1	317,000	522,000
B072-M Botanist	(BPS-18)	25	25	8,913,000	13,851,000
B073-M Botanist (Maize)	(BPS-18)	1	1	370,000	433,000
C051-M Cereal Technologist	(BPS-18)	1	1	375,000	611,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
D051-M Deputy Director	(BPS-18)	3	3	892,000	1,732,000
D203-M Durum Triticale Botanist	(BPS-18)	1	1	375,000	611,000
D245-M Durum Wheat Technologist	(BPS-18)	1	1	174,000	287,000
E011-M Economic Botanist	(BPS-18)	5	5	1,153,000	2,534,000
E067-M Entomologist	(BPS-18)	7	7	2,406,000	3,887,000
F064-M Fodder Botanist	(BPS-18)	3	3	915,000	1,831,000
F068-M Food Technologist	(BPS-18)	3	3	1,096,000	1,471,000
G047-M Ginger Botanist	(BPS-18)	1	1	384,000	610,000
H089-M Horticulturist	(BPS-18)	10	10	3,468,000	5,756,000
P079-M Plant Cytologist	(BPS-18)	1	1	157,000	242,000
P082-M Plant Pathologist	(BPS-18)	10	9	2,986,000	4,701,000
P083-M Plant Physiologist	(BPS-18)	1	1	353,000	576,000
P088-M Plant Virologist	(BPS-18)	1	1	373,000	593,000
P153-M Production Specialist	(BPS-18)	1	1	163,000	238,000
P256-M Production Agronomist	(BPS-18)	1	1	384,000	627,000
R015-M Rape Seed Botanist	(BPS-18)	1	1	319,000	521,000
S093-M Senior Librarian	(BPS-18)	1	1	362,000	240,000
S178-M Soil Bacteriologist	(BPS-18)	1	1	375,000	612,000
S179-M Soil Fertility Officer	(BPS-18)	2	2	386,000	1,204,000
S212-M Statistician	(BPS-18)	2	2	829,000	889,000
S278-M Sugarcane Agronomist	(BPS-18)	2	2	729,000	1,222,000
S279-M Sugarcane Technologist	(BPS-18)	1	1	162,000	251,000
S280-M Sugarcane Virologist	(BPS-18)	1	1	352,000	593,000
S373-M Soil Chemist	(BPS-18)	1	1	375,000	612,000
S604-M Sugarcane Specialist	(BPS-18)	1	1	386,000	629,000
T055-M Tobacco Botanist	(BPS-18)	1	1	364,000	622,000
W041-M Wheat Botanist	(BPS-18)	2	2	743,000	1,213,000
A050-M Agriculture Officer	(BPS-17)	91	91	18,614,000	29,530,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A105-M Assistant Agricultural Engineer (BPS-17)	4	4	602,000		964,000
A256-M Assistant Research Officer (BPS-17)	21	421	3,165,000		114,714,000
F007-M Farm Manager (BPS-17)	1	1	123,000		199,000
G095-M GIS & Remote Sensing Specialist (BPS-17)		1			201,000
L066-M Librarian (BPS-17)	2	2	241,000		384,000
M098-M Medical Officer (BPS-17)	1	1	451,000		240,000
S211-M Statistical Officer (BPS-17)	12	12	1,840,000		3,026,000
V016-M Veterinary Officer Health (BPS-17)	1	1	296,000		496,000
A032-M Administrative Officer (BPS-16)	8	8	1,468,000		1,959,000
A099-M Assistant Accounts Officer (BPS-16)	4	4	689,000		1,177,000
A352-M Artist (BPS-16)	5	5	568,000		876,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	87,000		135,000
P074-M Planning And Progress Officer (BPS-16)	2	2	466,000		430,000
S282-M Superintendent (BPS-16)	24	25	3,901,000		6,536,000
A01102 Personal pay					20,000
A01103 Special Pay			4,000		2,000
A01150 Others				326,387,000	
A011-2 TOTAL PAY OF OTHER STAFF	3629	3610	247,899,000	368,894,000	407,527,000
A01151 Total Basic Pay of Other Staff	3629	3610	247,899,000		407,527,000
B103-M Boiler Engineer (BPS-15)	1	1	151,000		257,000
D587-M Data Analyst (BPS-15)		1			107,000
H010-M Harbarium Keeper (BPS-15)	1	1	76,000		132,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	10	10	1,303,000		2,064,000
R057-M Research Assistant (BPS-15)	6	6	796,000		1,205,000
S114-M Senior Scale Stenographer (BPS-15)	10	10	1,669,000		2,349,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
T028-M Technician (BPS-15)	3	3	443,000		975,000
A097-M Assistant (BPS-14)	8	8	959,000		1,641,000
A350-M Assistant/Head Clerk (BPS-14)	62	62	7,988,000		12,440,000
F103-M Field Investigator (BPS-14)	2	2	147,000		243,000
N032-F Nurse (BPS-14)	1		71,000		
N032-M Nurse (BPS-14)		1			123,000
C173-M Computer Operator (BPS-12)	2	2	112,000		210,000
C233-M Computer Operator (BPS-12)	1	1	58,000		100,000
S216-M Stenographer (BPS-12)	88	88	9,876,000		16,207,000
A007-M Account Assistant (BPS-11)	1	1	51,000		82,000
A095-M Artist-Cum-Photographer (BPS-11)	1	1	137,000		231,000
D222-M Draftsman (BPS-11)	2	2	231,000		391,000
E034-M Electrician (BPS-11)	2	2	107,000		185,000
E072-M Estate Assistant (BPS-11)	1	1	103,000		173,000
F026-M Field Assistant (BPS-11)	356	357	28,988,000		47,545,000
F072-M Foreman (BPS-11)	7	7	767,000		1,294,000
I067-M Instrument Technician (BPS-11)	4	3	350,000		445,000
L012-M Laboratory Technician (BPS-11)	1	2	153,000		276,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	25	25	2,935,000		4,654,000
O046-M Overseer (BPS-11)	1	1	132,000		221,000
S207-M Statistical Assistant (BPS-11)	16	16	1,519,000		2,460,000
S322-M Senior Auditor (BPS-11)	3	3	203,000		346,000
S374-M Supervisor/Engineer (BPS-11)	5	5	508,000		845,000
A006-M Accession Assistant (BPS-10)	1	1	52,000		83,000
A092-M Artist (BPS-10)	1	1	102,000		171,000
K015-M Khateeb (BPS-10)	1	1	54,000		90,000
K017-M Khatib Mosque (BPS-10)	1	1	56,000		93,000
L107-M Laboratory Technician/Instrument Technic (BPS-10)	1	1	55,000		90,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
P069-M Pilot Plant Technician	(BPS-10)	1	1	121,000	200,000
A092-M Artist	(BPS-09)	1	1	96,000	74,000
A095-M Artist-Cum-Photographer	(BPS-09)	2	3	180,000	386,000
F035-M Field Surveyor Assistant	(BPS-09)	11	11	993,000	1,662,000
L103-M Librarian	(BPS-09)	1	1	119,000	200,000
S078-M Senior Clerk	(BPS-09)	146	146	15,489,000	25,362,000
B059-M Boiler Plant Operator	(BPS-08)	2	2	176,000	300,000
B103-M Boiler Engineer	(BPS-08)	1	1	121,000	204,000
B066-M Book Binder	(BPS-07)	1	1	71,000	120,000
C040-M Cashier	(BPS-07)	1	1	116,000	72,000
C174-M Computer Operator	(BPS-07)		1		81,000
F025-M Fibre Tester	(BPS-07)	2	2	90,000	154,000
J018-M Junior Auditor	(BPS-07)	4	4	346,000	392,000
J019-M Junior Clerk	(BPS-07)	224	224	16,103,000	27,295,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	90,000	152,000
S117-M Senior Storekeeper	(BPS-07)	1	1	53,000	77,000
S250-M Store Keeper	(BPS-07)	7	7	582,000	967,000
W095-M Workshop Technician	(BPS-07)	2	2	157,000	264,000
A140-M Assistant Curers Tobacco	(BPS-06)	3	3	312,000	521,000
D137-M Dispenser	(BPS-06)	3	3	259,000	433,000
D229-M Driver/Heavy Duty/Jeep/Bus	(BPS-06)	11	11	769,000	1,211,000
E034-M Electrician	(BPS-06)	4	3	333,000	372,000
F026-M Field Assistant	(BPS-06)	3	2	242,000	313,000
I017-M Insect Collector	(BPS-06)	4	4	236,000	401,000
I018-M Insect Setter	(BPS-06)	2	2	218,000	364,000
L004-M Laboratory Assistant	(BPS-06)	147	137	11,353,000	17,560,000
L006-M Laboratory Attendant	(BPS-06)		12		1,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
L010-M Laboratory Instrument Maker	(BPS-06)	1	1	97,000	163,000
L070-M Library Clerk	(BPS-06)	1	1	109,000	173,000
L103-M Librarian	(BPS-06)	1	1	110,000	191,000
M065-M Mechanic	(BPS-06)	1	1	74,000	125,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-06)	4	4	281,000	464,000
S250-M Store Keeper	(BPS-06)	4	4	226,000	384,000
A341-M Auto Mechanic/Auto Electrician	(BPS-05)	2	2	80,000	130,000
B086-M Budder	(BPS-05)	63	63	4,635,000	7,561,000
B106-M Book Restorer/Bearer	(BPS-05)	3	3	170,000	148,000
C020-M Canning Assistant	(BPS-05)	1	1	42,000	67,000
C026-M Care-Taker-Cum-Storekeepe	(BPS-05)	1	1	43,000	70,000
C027-M Carpenter	(BPS-05)	1	1	40,000	65,000
C169-M Computer Clerk	(BPS-05)	1		62,000	
C233-M Computer Operator	(BPS-05)		1		68,000
D090-M Despatcher	(BPS-05)	1	1	42,000	67,000
D186-M Driver	(BPS-05)	5	4	348,000	384,000
D229-M Driver/Heavy Duty/Jeep/Bus	(BPS-05)	3	3	243,000	410,000
L083-M Lineman	(BPS-05)	3	3	126,000	207,000
M048-M Mason	(BPS-05)	1	1	40,000	65,000
M094-M Media Maker	(BPS-05)	2	2	82,000	133,000
M131-M Milk Recorder	(BPS-05)	1	1	41,000	67,000
M204-M Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	6	6	408,000	670,000
M264-M Microbiology Techncian	(BPS-05)	1		97,000	
M265-M Miller Mechanic	(BPS-05)		1		160,000
M270-M Mechanic Fitter	(BPS-05)	2	2	135,000	170,000
N035-M Nursery Supervisor	(BPS-05)	1	1	74,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
P071-M Pipe Fitter (BPS-05)	1	1	40,000		65,000
P080-M Plant Observer (BPS-05)	60	60	4,353,000		7,181,000
P095-M Plumber (BPS-05)	3	3	141,000		226,000
R024-M Record Keeper (BPS-05)	2	2	121,000		196,000
S091-M Senior Lecture Table Assistant (BPS-05)	4	4	355,000		588,000
S103-M Senior Observer (BPS-05)	2	2	128,000		211,000
S120-M Senior Technologist Assistant (BPS-05)	1	1	54,000		127,000
S192-M Specimen Collector (BPS-05)	3	3	285,000		468,000
S231-M Stockman (BPS-05)	1	1	79,000		132,000
S250-M Store Keeper (BPS-05)	5	5	301,000		415,000
T065-M Tractor Driver (BPS-05)	46	46	4,214,000		5,787,000
T068-M Tractor Operator (BPS-05)	3	3	213,000		346,000
T095-M Tube-Well Operator (BPS-05)	1	1	78,000		127,000
T100-M Tubewell Mechanic (BPS-05)	1	1	41,000		113,000
T113-M Typist (BPS-05)	9	9	497,000		842,000
V025-M Veterinary Compounder/Dispensor (BPS-05)	2	2	178,000		261,000
B057-M Boiler Mechanic (BPS-04)	1	1	70,000		66,000
D186-M Driver (BPS-04)	170	149	10,609,000		17,374,000
E034-M Electrician (BPS-04)	6	6	301,000		592,000
T065-M Tractor Driver (BPS-04)	1	1	42,000		68,000
T095-M Tube-Well Operator (BPS-04)	1	1	45,000		65,000
T122-M Tubewell Driver/Operator (BPS-04)	1	1	83,000		138,000
B007-M Baker (BPS-03)	1	1	40,000		62,000
B042-M Blacksmith (BPS-03)	2	2	104,000		169,000
C027-M Carpenter (BPS-03)	1	1	77,000		127,000
J025-M Junior Harbarium Keeper (BPS-03)	1	1	96,000		83,000
K009-M Khadim (BPS-03)	1	1	40,000		61,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
M048-M Mason	(BPS-03)	1	1	77,000	127,000
M080-M Mechanic Sprayer	(BPS-03)	5	5	328,000	527,000
M144-M Mistri	(BPS-03)	2	2	109,000	180,000
N033-M Nurse/Dai	(BPS-03)	1	1	70,000	111,000
S432-M Second Artist	(BPS-03)	1	1	85,000	141,000
T068-M Tractor Operator	(BPS-03)	3	3	184,000	305,000
T122-M Tubewell Driver/Operator	(BPS-03)	3	3	196,000	329,000
T165-M Tubewell Operator-cum-Tractor Driver	(BPS-03)	1	1	67,000	113,000
D003-M Daftri	(BPS-02)	2	2	115,000	191,000
D201-M Duplicating Machine Operator	(BPS-02)	1	1	76,000	127,000
E054-M Engine Driver	(BPS-02)	2	2	150,000	235,000
T122-M Tubewell Driver/Operator	(BPS-02)	24	24	1,533,000	2,546,000
A304-M Attendant	(BPS-01)	1	1	65,000	107,000
B017-M Bee Attendants	(BPS-01)	4	4	215,000	365,000
B019-M Beldar	(BPS-01)	954	954	51,519,000	88,440,000
C112-M Chowkidar	(BPS-01)	207	206	11,042,000	18,008,000
C130-M Cleaner	(BPS-01)	2	2	205,000	244,000
C193-M Cook	(BPS-01)	4	4	176,000	341,000
C195-M Coolie	(BPS-01)	1	1	46,000	76,000
F033-M Field Man	(BPS-01)	123	123	7,170,000	10,905,000
G054-M Greaser	(BPS-01)	1	1	56,000	95,000
H092-M Hospital Cooli	(BPS-01)	1	1	38,000	62,000
H095-M Hostel Attendant	(BPS-01)	1	2	37,000	119,000
J030-M Junior Lecture Table Assistant	(BPS-01)	3	3	174,000	291,000
L006-M Laboratory Attendant	(BPS-01)	182	181	10,478,000	17,223,000
L069-M Library Attendant	(BPS-01)	5	5	283,000	475,000
M019-M Mali	(BPS-01)	37	37	1,783,000	2,764,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
N006-M Naib Qasid (BPS-01)	287	287	16,486,000		27,015,000
R068-M Rest House Attendant (BPS-01)	1	1	36,000		59,000
S140-M Serviceman (BPS-01)	2	2	71,000		132,000
S236-M Store Attendant (BPS-01)	1	1	37,000		59,000
S311-M Sanitary Worker (BPS-01)	96	96	4,956,000		8,172,000
T063-M Tractor Cleaner (BPS-01)	10	10	643,000		1,075,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	9	9	426,000		734,000
A01170 Others				368,894,000	
A012 TOTAL ALLOWANCES			<u>656,016,000</u>	<u>504,313,000</u>	<u>567,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>650,226,000</u>	<u>497,968,000</u>	<u>561,634,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			87,834,000	75,572,000	93,238,000
A01203 Conveyance Allowance			39,391,000	60,268,000	69,205,000
A01205 Dearness Allowance			39,126,000	28,500	
A01207 Washing Allowance			1,000	12,000	11,000
A01209 Special Additional Allowance			18,086,000	32,500	
A0120D Integrated Allowance			1,594,000	2,055,000	1,737,000
A0120P Adhoc Relief 2009			27,731,000	40,000	
A0120X Ad - hoc Allowance - 2010			223,635,000	204,295,000	223,715,000
A01211 Hill Allowance			453,000	551,000	512,000
A01216 Qualification Allowance			10,833,000	14,539,000	14,180,000
A01217 Medical Allowance			74,396,000	65,902,000	74,988,000
A0121A Adhoc Relief Allowance 2011				57,793,000	67,339,000
A0121B Health Professional Allowance				53,000	5,000
A01224 Entertainment Allowance			130,000	139,000	140,000
A01226 Computer Allowance			36,000	36,000	52,000
A01244 Adhoc Relief			76,905,000	411,000	
A01252 Non Practicing Allowance			6,000	18,000	10,000
A01262 Special Relief Allowance			34,098,000	176,000	
A01270 Others			<u>15,957,000</u>	<u>16,033,000</u>	<u>16,488,000</u>
001 Others			100,000		
027 Personal Allowance			12,000	878,000	386,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,845,000	15,155,000	16,102,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,790,000</u>	<u>6,345,000</u>	<u>5,390,000</u>
A01273 Honoraria			245,000	395,000	330,000
A01274 Medical Charges			3,065,000	1,800,000	1,835,000
A01277 Contingent Paid Staff			2,440,000	4,150,000	3,085,000
A01278 Leave Salary			40,000		140,000
A03 TOTAL OPERATING EXPENSES			<u>135,713,000</u>	<u>144,117,000</u>	<u>160,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,584,000</u>	<u>4,340,000</u>	<u>4,676,000</u>
A03201 Postage and Telegraph			169,000	179,000	224,000
A03202 Telephone and Trunk Call			4,404,000	4,154,000	4,432,000
A03203 Telex Teleprinter and Fax			5,000	2,000	10,000
A03204 Electronic Communication			1,000		5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>47,313,000</u>	<u>49,792,000</u>	<u>56,230,000</u>
A03301 Gas			2,569,000	2,569,000	2,617,000
A03302 Water			731,000	710,000	728,000
A03303 Electricity			43,372,000	45,908,000	52,259,000
A03304 Hot and Cold Weather Charges			636,000	605,000	621,000
A03370 Others			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>2,298,000</u>	<u>2,308,000</u>	<u>2,390,000</u>
A03402 Rent for Office Building			149,000	149,000	150,000
A03403 Rent for Residential Building			2,000		
A03404 Rent for other building				2,000	5,000
A03405 Rent Other than on Residential Building			40,000	40,000	40,000
A03407 Rates and Taxes			2,102,000	2,112,000	2,190,000
A03408 Rent of Machine & Equipment			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,049,000</u>	<u>55,009,000</u>	<u>64,535,000</u>
A03805 Travelling Allowance			8,650,000	8,850,000	9,085,000
A03806 Transportation of Goods			310,000	260,000	315,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		41,039,000	45,899,000	55,080,000
A03808	Conveyance Charges				5,000
A03809	CNG Charges (Govt)		50,000		50,000
A039	TOTAL GENERAL		<u>31,469,000</u>	<u>32,668,000</u>	<u>32,773,000</u>
A03901	Stationery		3,830,000	4,101,000	3,940,000
A03902	Printing and Publication		499,000	759,000	629,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		1,267,000	1,265,000	1,135,000
A03907	Advertising & Publicity		708,000	1,168,000	694,000
A03915	Payments to Govt. Deptt. for Service Rendered		235,000	111,000	200,000
A03917	Law Charges		55,000	18,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations		250,000		240,000
A03919	Payments to Others for Service Rendered		10,000	157,000	10,000
A03927	Purchase of drug and medicines		20,000	20,000	20,000
A03942	Cost of Other Stores		20,660,000	20,555,000	21,245,000
A03955	Computer Stationary		5,000	225,000	5,000
A03970	Others		3,925,000	4,284,000	4,595,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,900,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,900,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,900,000	5,000,000
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		40,000	40,000	50,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A09 TOTAL PHYSICAL ASSETS			<u>13,350,000</u>	<u>17,350,000</u>	<u>14,660,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>13,285,000</u>	<u>17,285,000</u>	<u>13,605,000</u>
A09302 Fertilizer			13,285,000	17,285,000	13,605,000
A094 TOTAL OTHER STORES AND STOCKS			<u>65,000</u>	<u>65,000</u>	<u>55,000</u>
A09412 Specific Utility Chemicals					5,000
A09414 Insecticides			55,000	55,000	10,000
A09470 Others			10,000	10,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					1,000,000
A12 TOTAL CIVIL WORKS				<u>34,000</u>	
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS				<u>34,000</u>	
A12301 Main embankment				34,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,675,000</u>	<u>13,825,000</u>	<u>14,182,000</u>
A130 TOTAL TRANSPORT			<u>6,777,000</u>	<u>7,157,000</u>	<u>7,015,000</u>
A13001 Transport			6,777,000	7,157,000	7,015,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,937,000</u>	<u>6,007,000</u>	<u>6,195,000</u>
A13101 Machinery and Equipment			5,937,000	6,007,000	6,195,000
A132 TOTAL FURNITURE AND FIXTURE			<u>946,000</u>	<u>646,000</u>	<u>952,000</u>
A13201 Furniture and Fixture			946,000	646,000	952,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13701	Hardware		15,000	15,000	15,000
A13702	Software				5,000
Extension Services (Research)			1,301,224,000	1,380,860,000	1,541,771,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,229,000</u>	<u>64,392,000</u>	<u>65,011,000</u>
A011 TOTAL PAY	<u>158</u>	<u>158</u>	<u>24,970,000</u>	<u>37,408,000</u>	<u>39,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>12,195,000</u>	<u>17,082,000</u>	<u>18,229,000</u>
A01101 Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>12,195,000</u>		<u>18,229,000</u>
D110-M Director General (BPS-20)	1	1	471,000		813,000
A044-M Agricultural Economist (BPS-19)	1		408,000		
D100-M Director (BPS-19)	2	2	883,000		1,436,000
A044-M Agricultural Economist (BPS-18)		1			611,000
A045-M Agricultural Engineer (BPS-18)	1	1	408,000		611,000
A052-M Agronomist (BPS-18)	1	1	363,000		611,000
A108-M Assistant Agronomist (BPS-18)	2	2	728,000		1,079,000
A146-M Assistant Director (BPS-18)	2	2	667,000		1,092,000
D051-M Deputy Director (BPS-18)	4	4	2,214,000		2,420,000
E118-M Extension Specialist (BPS-18)	1	1	406,000		611,000
S177-M Sociologist (BPS-18)	1	1	428,000		611,000
S181-M Soil Scientist (BPS-18)	1	1	374,000		611,000
S315-M System Analyst (BPS-18)	1	1	434,000		456,000
A146-M Assistant Director (BPS-17)	2	2	414,000		871,000
A179-M Assistant Engineer (BPS-17)	4	4	1,271,000		1,862,000
P158-M Programmer (BPS-17)	2	2	450,000		644,000
P189-M Publicity Officer (BPS-17)	1	1	318,000		281,000
A031-M Administration Officer (BPS-16)	3	3	850,000		1,583,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	194,000		336,000
S282-M Superintendent (BPS-16)	5	5	914,000		1,690,000
A01150 Others				17,082,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>122</u>	<u>122</u>	<u>12,775,000</u>	<u>20,326,000</u>	<u>21,110,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4196	On Farm Water Management Programme				
A01151 Total Basic Pay of Other Staff	<u>122</u>	<u>122</u>	<u>12,775,000</u>		<u>21,110,000</u>
S114-M Senior Scale Stenographer (BPS-15)		4			1,453,000
S116-M Senior Stenographer (BPS-15)	4		827,000		
A097-F Assistant (BPS-14)	1	1	410,000		413,000
A097-M Assistant (BPS-14)	11	11	1,237,000		2,210,000
L103-M Librarian (BPS-14)	1	1	144,000		239,000
C012-M Cameraman (BPS-13)	1	1	109,000		187,000
S216-M Stenographer (BPS-12)	4	4	644,000		1,084,000
A057-M Air conditioner Operator (BPS-11)	1	1	111,000		182,000
C174-M Computer Operator (BPS-11)	10	10	1,152,000		1,924,000
F072-M Foreman (BPS-11)	1	1	140,000		186,000
P052-M Photographer (BPS-11)	1	1	134,000		225,000
S107-M Senior Projectionist (BPS-11)	1	1	137,000		226,000
D222-M Draftsman (BPS-10)	1	1	108,000		173,000
L103-M Librarian (BPS-09)	1	1	107,000		180,000
S078-M Senior Clerk (BPS-09)	9	9	1,408,000		2,223,000
T067-M Tractor Mechanic (BPS-08)	2	2	234,000		393,000
J019-M Junior Clerk (BPS-07)	13	13	1,314,000		2,098,000
E034-M Electrician (BPS-06)	1	1	99,000		166,000
J035-M Junior Projectionist (BPS-06)	1	1	99,000		166,000
L042-M Lathe Machine Worker (BPS-05)	1	1	50,000		85,000
T061-M Tracer (BPS-05)	1	1	103,000		175,000
T068-M Tractor Operator (BPS-05)	3	3	248,000		421,000
W034-M Welder (BPS-05)	1	1	97,000		160,000
D186-M Driver (BPS-04)	14	14	1,359,000		2,246,000
D003-M Daftri (BPS-02)	2	2	158,000		261,000
B019-M Beldar (BPS-01)	2	2	110,000		185,000
C112-M Chowkidar (BPS-01)	5	5	304,000		514,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
H076-M Helper (BPS-01)	4	4	249,000		419,000
L006-M Laboratory Attendant (BPS-01)	1	1	63,000		107,000
L069-M Library Attendant (BPS-01)	1	1	67,000		113,000
L125-M Light Man (BPS-01)	1	1	63,000		107,000
M019-M Mali (BPS-01)	2	2	127,000		214,000
N006-M Naib Qasid (BPS-01)	15	15	1,063,000		1,867,000
R082-M Rodman (BPS-01)	2	2	142,000		240,000
S311-M Sanitary Worker (BPS-01)	3	3	158,000		268,000
A01170 Others				20,326,000	
A012 TOTAL ALLOWANCES			<u>35,259,000</u>	<u>26,984,000</u>	<u>25,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,103,000</u>	<u>26,217,000</u>	<u>25,567,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			4,446,000	4,326,000	4,360,000
A01203 Conveyance Allowance			2,455,000	2,852,000	2,722,000
A01205 Dearness Allowance			2,335,000	46,000	
A01209 Special Additional Allowance			1,203,000	8,000	
A0120D Integrated Allowance			86,000	158,000	100,000
A0120P Adhoc Relief 2009			4,248,000	37,000	
A0120X Ad - hoc Allowance - 2010			11,836,000	10,826,000	10,717,000
A01217 Medical Allowance			3,200,000	3,100,000	2,844,000
A0121A Adhoc Relief Allowance 2011				3,269,000	3,470,000
A01224 Entertainment Allowance			12,000	20,000	20,000
A01225 Instructional Allowance			720,000	634,000	690,000
A01226 Computer Allowance			108,000	68,000	50,000
A01234 Training Allowance			100,000	50,000	100,000
A01244 Adhoc Relief			1,935,000	16,000	
A01262 Special Relief Allowance			1,935,000	16,000	
A01270 Others			<u>470,000</u>	<u>777,000</u>	<u>480,000</u>
024 Ph.D. Allowance			320,000	512,000	430,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	265,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>767,000</u>	<u>105,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4196	On Farm Water Management Programme				
A01273	Honoraria		30,000	30,000	10,000
A01274	Medical Charges		110,000	21,000	90,000
A01278	Leave Salary		15,000	715,000	5,000
A01299	Others		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>9,248,000</u>	<u>8,937,000</u>	<u>9,635,000</u>
A032	TOTAL COMMUNICATIONS		<u>834,000</u>	<u>574,000</u>	<u>720,000</u>
A03201	Postage and Telegraph		114,000	114,000	120,000
A03202	Telephone and Trunk Call		720,000	460,000	600,000
A033	TOTAL UTILITIES		<u>1,117,000</u>	<u>964,000</u>	<u>1,255,000</u>
A03301	Gas		225,000	225,000	210,000
A03302	Water		42,000	4,000	15,000
A03303	Electricity		810,000	724,000	1,000,000
A03304	Hot and Cold Weather Charges		40,000	11,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A03407	Rates and Taxes		110,000	110,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,760,000</u>	<u>5,760,000</u>	<u>6,145,000</u>
A03805	Travelling Allowance		1,250,000	1,250,000	1,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,510,000	4,510,000	5,145,000
A039	TOTAL GENERAL		<u>1,427,000</u>	<u>1,529,000</u>	<u>1,415,000</u>
A03901	Stationery		720,000	720,000	700,000
A03902	Printing and Publication		140,000	190,000	110,000
A03905	Newspapers Periodicals and Books		40,000	30,000	40,000
A03906	Uniforms and Protective Clothing		37,000	34,000	40,000
A03907	Advertising & Publicity		125,000	175,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations		45,000	60,000	45,000
A03942	Cost of Other Stores				50,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4196	On Farm Water Management Programme				
A03970	Others		320,000	320,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,940,000</u>	<u>2,940,000</u>	<u>3,025,000</u>
A130	TOTAL TRANSPORT		<u>2,220,000</u>	<u>2,220,000</u>	<u>2,400,000</u>
A13001	Transport		2,220,000	2,220,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>580,000</u>	<u>580,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		580,000	580,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		140,000	140,000	110,000
A137	TOTAL COMPUTER EQUIPMENT				<u>15,000</u>
A13701	Hardware				5,000
A13702	Software				5,000
A13703	I.T. Equipment				5,000
On Farm Water Management Programme			72,417,000	76,869,000	78,671,000

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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
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>911,712,000</u>	<u>913,602,000</u>	<u>1,078,254,000</u>
A011	TOTAL PAY	5455	5449	<u>400,587,000</u>	<u>538,999,000</u>	<u>651,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	217	216	<u>49,632,000</u>	<u>71,327,000</u>	<u>78,454,000</u>
A01101	Total Basic Pay of Officers	217	216	<u>49,632,000</u>		<u>78,454,000</u>
D112-M	Director General (Field)	(BPS-20)	1	1	507,000	784,000
D104-M	Director Agriculture Engineering	(BPS-19)	1	1	243,000	652,000
D105-M	Director Amri	(BPS-19)	1	1	463,000	766,000
D125-M	Director Soil Conservation	(BPS-19)	1	1	464,000	785,000
D218-M	Director Of Agricultural Engineering	(BPS-19)	2	2	639,000	1,072,000
A045-M	Agricultural Engineer	(BPS-18)	17	17	6,670,000	9,615,000
A052-M	Agronomist	(BPS-18)	2	2	323,000	502,000
D051-M	Deputy Director	(BPS-18)	2	2	537,000	1,220,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	373,000	548,000
F094-M	Forest Officer	(BPS-18)	1	1	376,000	612,000
R014-M	Range Specialist	(BPS-18)	1	1	160,000	629,000
S181-M	Soil Scientist	(BPS-18)	1	1	364,000	613,000
T022-M	Technical Officer	(BPS-18)	2	2	545,000	1,238,000
A045-M	Agricultural Engineer	(BPS-17)	4	4	745,000	1,220,000
A054-M	Agronomy Officer	(BPS-17)	1	1	123,000	503,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	100	100	21,134,000	32,506,000
A146-M	Assistant Director	(BPS-17)		3		1,159,000
A147-M	Assistant Director (A&HM)	(BPS-17)	3		608,000	
A154-M	Assistant Director Accounts	(BPS-17)	1		274,000	

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A158-M Assistant Director Planning (BPS-17)	2	2	556,000		890,000
A161-M Assistant Director Workshop (BPS-17)	1	1	203,000		343,000
A171-M Assistant Economist (BPS-17)	1	1	361,000		591,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	120,000		503,000
A256-M Assistant Research Officer (BPS-17)	3	3	825,000		1,052,000
A267-M Assistant Soil Scientist (BPS-17)	2	2	535,000		861,000
A330-M Assistant Director (Ext & Publicity) (BPS-17)	1	1	349,000		566,000
J044-M Junior Statistician (BPS-17)	1	1	361,000		591,000
P159-M Progress Officer (BPS-17)	3	3	794,000		928,000
P189-M Publicity Officer (BPS-17)	1	1	150,000		215,000
S183-M Soil Survey Officer (BPS-17)	2	2	407,000		674,000
S245-M Store Officer (BPS-17)	8	8	2,112,000		3,140,000
S249-M Store Verifier (BPS-17)	7	7	1,614,000		1,909,000
T024-M Technical Personnel Assistant (BPS-17)	1	1	124,000		200,000
W082-M Workshop Superintendent (BPS-17)	1	1	282,000		473,000
A032-M Administrative Officer (BPS-16)	11	11	1,777,000		3,210,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	420,000		692,000
C038-M Cartographer (BPS-16)	1	1	161,000		279,000
S282-M Superintendent (BPS-16)	24	24	3,857,000		6,788,000
T032-M Tehsildar (BPS-16)	1	1	76,000		125,000
A01150 Others				71,327,000	
A011-2 TOTAL PAY OF OTHER STAFF	5238	5233	350,955,000	467,672,000	573,458,000
A01151 Total Basic Pay of Other Staff	5238	5233	350,955,000		573,458,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
P037-M Personal Assistant (BPS-15)	1	1	110,000		192,000
A350-M Assistant/Head Clerk (BPS-14)	71	71	8,037,000		12,959,000
P052-M Photographer (BPS-14)	2	2	211,000		359,000
A092-M Artist (BPS-12)	1	1	143,000		231,000
S216-M Stenographer (BPS-12)	37	37	3,596,000		5,989,000
A007-M Account Assistant (BPS-11)	1	1	150,000		253,000
C059-M Charge Man (BPS-11)	3	3	308,000		366,000
D185-M Drilling Supervisor(Hand) (BPS-11)	23	23	2,559,000		4,329,000
F072-M Foreman (BPS-11)	56	56	5,180,000		8,658,000
H030-M Head Draftsman (BPS-11)	5	5	286,000		703,000
I037-M Investigator (BPS-11)	1	1	137,000		231,000
L012-M Laboratory Technician (BPS-11)	3	3	288,000		466,000
O046-M Overseer (BPS-11)	9	9	615,000		1,024,000
P122-M Power Drilling Supervisor (BPS-11)	3	3	233,000		385,000
S287-M Superintendent of Workshop (BPS-11)	1	1	134,000		231,000
S292-M Supervisor (BPS-11)	11	11	1,194,000		1,637,000
S327-M Statistical Assistant (BPS-11)	1	1	187,000		371,000
T043-M Test Bench Fitter (BPS-11)	1	1	137,000		225,000
T083-M Training Supervisor (BPS-11)	2	2	277,000		462,000
U005-M Unit Supervisor (BPS-11)	79	79	8,556,000		12,919,000
W040-M Well Supervisor (BPS-11)	5	5	339,000		881,000
D222-M Draftsman (BPS-10)	12	12	810,000		1,072,000
K016-M Khatib Imam Masjid (BPS-10)	1	1	82,000		82,000
S111-M Senior Research Assistant (BPS-10)	1	1	55,000		95,000
A189-M Assistant Foreman (BPS-09)	4	4	202,000		253,000
A319-M Auto Electric Mechanic (BPS-09)	7	7	612,000		810,000
C213-M Crank Shaft Grinder (BPS-09)	6	6	284,000		461,000
F028-M Field Chargeman (BPS-09)	7	7	509,000		537,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
K002-M Kanungo	(BPS-09)	1	1	47,000	77,000
M008-M Machineman	(BPS-09)	3	3	281,000	430,000
M178-M Moulder	(BPS-09)	1	1	135,000	218,000
P121-M Power Driller	(BPS-09)	13	13	679,000	1,201,000
S078-F Senior Clerk	(BPS-09)	4	4	437,000	659,000
S078-M Senior Clerk	(BPS-09)	99	99	10,826,000	16,322,000
T026-M Technical Store Overseer	(BPS-09)	1	1	89,000	158,000
W039-M Well Developer	(BPS-09)	5	5	422,000	476,000
F073-M Foreman Grade-I	(BPS-08)	1	1	121,000	200,000
S322-M Senior Auditor	(BPS-08)	8	8	782,000	1,085,000
C027-M Carpenter	(BPS-07)	13	13	1,106,000	1,775,000
D037-M Denter	(BPS-07)	1	1	46,000	46,000
D176-M Drill Man	(BPS-07)	1	1	87,000	148,000
D191-M Driver Light Duty	(BPS-07)	72	72	4,782,000	7,960,000
D230-M Driver/Trailer	(BPS-07)	2	2	144,000	242,000
F090-M Fuel Injection Mechanic	(BPS-07)	3	3	319,000	530,000
J020-M Junior Clerk/Typist	(BPS-07)	421	421	32,371,000	54,559,000
M009-M Machineman Grade-I	(BPS-07)	4	4	318,000	540,000
M012-M Machinist	(BPS-07)	3	3	273,000	221,000
M048-M Mason	(BPS-07)	1	1	80,000	137,000
M071-M Mechanic Diesel	(BPS-07)	5	5	299,000	486,000
O035-M Operator Heavy Bulldozers	(BPS-07)	274	274	22,060,000	37,696,000
P009-M Painter	(BPS-07)	3	3	255,000	269,000
P026-M Pattern Maker Grade-I	(BPS-07)	6	6	434,000	727,000
P129-M Press Mechanic	(BPS-07)	1	1	78,000	133,000
P206-M Painter/Spray Painter	(BPS-07)	5	5	346,000	582,000
R081-M Road Roller Operator	(BPS-07)	1	1	107,000	183,000
A011-M Accounts Clerk	(BPS-06)	11	11	936,000	1,449,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A239-M Assistant Power Driller (BPS-06)	14	14	817,000		1,311,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	8	636,000		950,000
C230-M Care Taker (BPS-06)	2	2	143,000		242,000
F026-M Field Assistant (BPS-06)	8	8	641,000		1,047,000
F053-M Fitter (BPS-06)	12	12	759,000		1,198,000
F089-M Freight Operator (BPS-06)	12	12	699,000		1,264,000
J018-F Junior Auditor (BPS-06)	1	1	70,000		124,000
J018-M Junior Auditor (BPS-06)	9	9	632,000		1,120,000
L004-M Laboratory Assistant (BPS-06)	1	1	42,000		69,000
L006-M Laboratory Attendant (BPS-06)	2	2	125,000		208,000
M065-M Mechanic (BPS-06)	268	262	20,676,000		33,422,000
M070-M Mechanic Borer (BPS-06)	64	64	3,924,000		6,523,000
P095-M Plumber (BPS-06)	1	1	88,000		149,000
S062-M Security Sergeant (BPS-06)	13	13	919,000		1,325,000
S117-M Senior Storekeeper (BPS-06)	12	12	834,000		1,255,000
S250-M Store Keeper (BPS-06)	6	7	548,000		1,077,000
T103-M Turner (BPS-06)	72	71	5,606,000		8,573,000
T106-M Turner Grade-Iii (BPS-06)	1		40,000		
A085-M Armature Winder (BPS-05)	1	1	78,000		78,000
A125-M Assistant Carpenter (BPS-05)	3	3	124,000		200,000
A196-M Assistant Horticulture Officer (BPS-05)	4		328,000		
A212-M Assistant Mechanic (BPS-05)	4	4	340,000		344,000
B042-M Blacksmith (BPS-05)	43	43	3,188,000		5,012,000
C212-M Crane Operator GR-II (BPS-05)	4	3	213,000		355,000
E034-M Electrician (BPS-05)	68	67	5,114,000		8,220,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	64	4,971,000		8,131,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	4,281,000		6,677,000
H075-M Heavy Machine Operator (BPS-05)	2	2	163,000		270,000
L086-M Lineman Grade-II (BPS-05)	1	1	41,000		66,000
M074-M Mechanic Grade-I (BPS-05)	46	46	2,777,000		4,547,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	78,000		132,000
M179-M Moulder Grade-I (BPS-05)	11	11	670,000		1,103,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	219,000		308,000
N038-M Nursing Assistant (BPS-05)	1	1	41,000		144,000
O032-M Operator (Wheelttype) (BPS-05)	86	86	6,580,000		10,350,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	9,537,000		14,567,000
O036-M Operator Light Bulldozers (BPS-05)	268	266	20,055,000		32,923,000
P027-M Patwari (BPS-05)	3	3	171,000		283,000
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	6	525,000		837,000
S058-M Security Clerk (BPS-05)	4	4	250,000		409,000
S163-M Signaller (BPS-05)	1	1	45,000		70,000
S196-M Spray Painters Grade-Ii (BPS-05)		4			553,000
T033-M Telephone Attendant (BPS-05)	1	1	100,000		168,000
T053-M Time Keeper (BPS-05)	11	11	722,000		1,280,000
T054-M Tin Smith (BPS-05)	6	6	403,000		615,000
T061-M Tracer (BPS-05)	9	9	875,000		1,464,000
T062-M Track Press Operator (BPS-05)	1	1	95,000		95,000
T065-M Tractor Driver (BPS-05)	12	12	997,000		1,389,000
T068-M Tractor Operator (BPS-05)	17	19	1,150,000		1,960,000
T105-M Turner Grade-Ii (BPS-05)	23	23	1,389,000		2,270,000
U008-M Up-Holsters Grade-Iii (BPS-05)	4	4	226,000		369,000
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	173,000		284,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	178,000		295,000
W034-M Welder (BPS-05)	50	49	3,666,000		5,952,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
W064-M Work-Sarkar	(BPS-05)	6	6	358,000	592,000
D187-M Driver Crane Gr-Iii	(BPS-04)	1	1	79,000	132,000
F057-M Fitter Grade-III	(BPS-04)	3	3	170,000	197,000
H113-M Hammerman/Gunman	(BPS-04)	19	19	724,000	1,831,000
I004-M Imam Masjid	(BPS-04)	1	1	99,000	163,000
J046-M Junior Supervisor	(BPS-04)	1	1	41,000	69,000
M011-M Machineman Grade-Iii	(BPS-04)	1	1	79,000	132,000
M052-M Mason Grade-III	(BPS-04)	1	1	40,000	64,000
P194-M Pump Fitter Grade-Iii	(BPS-04)	1	1	79,000	132,000
V008-M Vehicle Driver	(BPS-04)	131	131	8,396,000	13,213,000
A213-M Assistant Mechanic Borer	(BPS-03)	76	76	4,867,000	8,205,000
D181-M Driller Hand	(BPS-03)	49	49	3,220,000	5,228,000
O005-M Office Bearer	(BPS-03)	37	37	2,274,000	3,656,000
T059-M Tool Room Keeper	(BPS-03)	1	1	40,000	67,000
T069-M Trade Apprentice	(BPS-03)	1	1	82,000	136,000
W066-M Workman	(BPS-03)	5	5	212,000	349,000
B027-M Bera (Bearer)	(BPS-02)	1	1	47,000	111,000
C061-M Checker	(BPS-02)	1		64,000	
D003-M Daftri	(BPS-02)	14	14	827,000	1,253,000
E054-M Engine Driver	(BPS-02)	1	1	45,000	67,000
G025-M Gatekeeper	(BPS-02)	6	6	289,000	458,000
G054-M Greaser	(BPS-02)	645	645	32,737,000	56,603,000
H006-M Hammerman Grade-Iii	(BPS-02)	13	13	681,000	1,266,000
H041-M Head Mali	(BPS-02)	2	2	107,000	252,000
J052-M Junior Storekeeper/Assistant	(BPS-02)	21	21	1,291,000	2,142,000
N039-M Nursing Dai	(BPS-02)	1	1	87,000	66,000
S252-M Storeman	(BPS-02)	3	3	113,000	124,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
S332-M Store Fuel/Issuer	(BPS-02)	1	1	42,000	71,000
B019-M Beldar	(BPS-01)	73	72	3,927,000	6,266,000
C112-M Chowkidar	(BPS-01)	356	358	17,931,000	29,406,000
C130-M Cleaner	(BPS-01)	42	42	2,398,000	3,883,000
C193-M Cook	(BPS-01)	5	4	323,000	425,000
D011-M Dak Runner	(BPS-01)	1	1	36,000	60,000
D182-M Driller Hand Helper	(BPS-01)	190	190	9,891,000	16,177,000
G062-M Gunman	(BPS-01)	1	1	36,000	59,000
H114-M Helper/Cooli	(BPS-01)	243	246	13,552,000	22,182,000
K010-M Khadim Masjid	(BPS-01)	1	1	71,000	119,000
K011-M Khalasi	(BPS-01)	59	59	3,360,000	5,426,000
M019-M Mali	(BPS-01)	38	39	2,008,000	3,365,000
M058-M Mate (Boring)	(BPS-01)	48	48	2,521,000	3,992,000
M117-M Messenger Peon	(BPS-01)	5	5	223,000	385,000
N006-M Naib Qasid	(BPS-01)	165	166	9,029,000	14,996,000
O004-M Office Attendant	(BPS-01)	5	5	228,000	556,000
R002-M Radiator Mechanic	(BPS-01)	1	1	42,000	69,000
S160-M Shop-Boy	(BPS-01)	1	1	73,000	123,000
S169-M Skilled Coolie	(BPS-01)	6	6	344,000	536,000
S236-M Store Attendant	(BPS-01)	10	10	579,000	919,000
S240-M Store Coolie	(BPS-01)	4	4	242,000	403,000
S311-M Sanitary Worker	(BPS-01)	65	66	3,424,000	5,607,000
W019-M Water Carrier	(BPS-01)	25	25	1,356,000	2,103,000
W038-M Well Borer	(BPS-01)	47	47	2,218,000	3,555,000
A01170 Others					467,672,000
A012	TOTAL ALLOWANCES		511,125,000	374,603,000	426,342,000
A012-1	TOTAL REGULAR ALLOWANCES		510,436,000	373,967,000	425,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A01201	Senior Post Allowance		10,000	14,000	14,000
A01202	House Rent Allowance		70,478,000	58,319,000	70,494,000
A01203	Conveyance Allowance		26,414,000	51,761,000	60,212,000
A01205	Dearness Allowance		33,679,000	194,000	
A01209	Special Additional Allowance		16,896,000	118,000	
A0120D	Integrated Allowance		1,002,000	1,944,000	2,085,000
A0120P	Adhoc Relief 2009		67,718,000	311,000	
A0120X	Ad - hoc Allowance - 2010		170,786,000	157,280,000	171,022,000
A01211	Hill Allowance		70,000	136,000	100,000
A01216	Qualification Allowance		750,000	1,194,000	960,000
A01217	Medical Allowance		60,043,000	50,771,000	60,261,000
A0121A	Adhoc Relief Allowance 2011			48,049,000	54,098,000
A01224	Entertainment Allowance		10,000	20,000	25,000
A01244	Adhoc Relief		29,719,000	196,000	
A01262	Special Relief Allowance		26,491,000	291,000	
A01270	Others		<u>6,370,000</u>	<u>3,369,000</u>	<u>6,378,000</u>
001	Others		8,000	8,000	8,000
027	Personal Allowance				5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		6,362,000	3,361,000	6,365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>689,000</u>	<u>636,000</u>	<u>693,000</u>
A01273	Honoraria		100,000	100,000	100,000
A01274	Medical Charges		369,000	369,000	373,000
A01277	Contingent Paid Staff		200,000	147,000	200,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>575,684,000</u>	<u>591,410,000</u>	<u>683,428,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,650,000</u>	<u>2,850,000</u>	<u>2,650,000</u>
A03201	Postage and Telegraph		350,000	350,000	350,000
A03202	Telephone and Trunk Call		2,300,000	2,500,000	2,300,000
A033	TOTAL UTILITIES		<u>8,654,000</u>	<u>9,521,000</u>	<u>10,753,000</u>
A03301	Gas		600,000	600,000	600,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A03302 Water			140,000	107,000	140,000
A03303 Electricity			7,614,000	8,514,000	9,713,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A03402 Rent for Office Building			1,500,000	2,000,000	1,500,000
A03407 Rates and Taxes			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>398,104,000</u>	<u>407,767,000</u>	<u>463,749,000</u>
A03805 Travelling Allowance			10,190,000	10,190,000	10,205,000
A03806 Transportation of Goods			150,000	127,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			387,764,000	397,450,000	453,394,000
A039 TOTAL GENERAL			<u>164,276,000</u>	<u>168,772,000</u>	<u>204,276,000</u>
A03901 Stationery			1,200,000	1,450,000	1,200,000
A03902 Printing and Publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>40,500,000</u>
001 Advertising & Publicity				500,000	
007 Block Allocation for Advertisement.					40,500,000
A03917 Law Charges			25,000	23,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	192,000	200,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			160,000,000	163,831,000	160,000,000
A03970 Others			1,800,000	2,225,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>6,100,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>6,100,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				6,100,000	4,000,000
A05270 To Others			200,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		1,000	16,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,800,000</u>	<u>8,202,000</u>	<u>4,800,000</u>
A130	TOTAL TRANSPORT		<u>3,300,000</u>	<u>3,610,000</u>	<u>3,300,000</u>
A13001	Transport		3,300,000	3,610,000	3,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>4,222,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment		1,100,000	4,222,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>400,000</u>	<u>370,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		400,000	370,000	400,000
Agricultural Engineering Soil Conservation and Boring Operations			1,692,197,000	1,519,330,000	1,770,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,635,000</u>	<u>22,013,000</u>	<u>39,486,000</u>
A011 TOTAL PAY	38	43	<u>26,255,000</u>	<u>17,355,000</u>	<u>32,441,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	22	<u>22,285,000</u>	<u>13,275,000</u>	<u>27,606,000</u>
A01101 Total Basic Pay of Officers	17	22	<u>22,285,000</u>		<u>27,606,000</u>
C361-M Chief Executive (Special)	1	1	2,900,000		3,120,000
M109-M Member (Special)	4	4	10,550,000		10,550,000
D051-M Deputy Director (BPS-18)	2	2	1,620,000		1,944,000
S315-M System Analyst (BPS-18)	1	1	720,000		720,000
C176-M Computer Programmer (BPS-17)	1	1	635,000		762,000
P139-M Private Secretary (BPS-17)	1	1	390,000		390,000
R059-M Research Officer (BPS-17)	7	12	5,470,000		10,120,000
A01150 Others				13,275,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,970,000</u>	<u>4,080,000</u>	<u>4,835,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>3,970,000</u>		<u>4,835,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		300,000
A097-M Assistant (BPS-14)	4	4	1,130,000		1,400,000
C173-M Computer Operator (BPS-12)	1	1	360,000		420,000
S078-M Senior Clerk (BPS-09)		2			550,000
S079-M Senior Clerk (Cashier) (BPS-09)	2		440,000		
J019-M Junior Clerk (BPS-07)	2	2	320,000		400,000
D186-M Driver (BPS-05)	5	5	600,000		750,000
C112-M Chowkidar (BPS-01)	2	2	330,000		410,000
N006-M Naib Qasid (BPS-01)	3	3	390,000		480,000
S311-M Sanitary Worker (BPS-01)	1	1	100,000		125,000
A01170 Others				4,080,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A012 TOTAL ALLOWANCES			<u>7,380,000</u>	<u>4,658,000</u>	<u>7,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,925,000</u>	<u>4,327,000</u>	<u>6,555,000</u>
A01202 House Rent Allowance			1,875,000	1,572,000	2,250,000
A01203 Conveyance Allowance			450,000	357,000	540,000
A01205 Dearness Allowance			150,000		
A0120D Integrated Allowance			20,000	24,000	25,000
A0120P Adhoc Relief 2009			600,000		
A0120X Ad - hoc Allowance - 2010			1,700,000	1,570,000	1,800,000
A01217 Medical Allowance			600,000	437,000	720,000
A0121A Adhoc Relief Allowance 2011					550,000
A01226 Computer Allowance			100,000	1,000	120,000
A01236 Deputation Allowance			250,000	250,000	300,000
A01241 Utility allowance for electricity			130,000	115,000	150,000
A01244 Adhoc Relief			300,000		
A01256 Special Adhoc Relief Allowance			300,000		
A01262 Special Relief Allowance			400,000		
A01270 Others			<u>50,000</u>	<u>1,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	1,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>455,000</u>	<u>331,000</u>	<u>490,000</u>
A01273 Honoraria			80,000	80,000	90,000
A01274 Medical Charges			250,000	250,000	270,000
A01277 Contingent Paid Staff			125,000	1,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>12,173,000</u>	<u>9,825,000</u>	<u>12,620,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>426,000</u>	<u>460,000</u>
A03201 Postage and Telegraph			70,000	45,000	60,000
A03202 Telephone and Trunk Call			375,000	375,000	380,000
A03205 Courier and Pilot Service			25,000	6,000	20,000
A033 TOTAL UTILITIES			<u>1,095,000</u>	<u>1,046,000</u>	<u>1,250,000</u>
A03301 Gas			5,000	1,000	10,000
A03302 Water			60,000	15,000	65,000
A03303 Electricity			1,030,000	1,030,000	1,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>6,620,000</u>	<u>4,826,000</u>	<u>6,550,000</u>
A03402 Rent for Office Building			6,500,000	4,800,000	6,400,000
A03407 Rates and Taxes			120,000	26,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,988,000</u>	<u>2,441,000</u>	<u>3,260,000</u>
A03805 Travelling Allowance			190,000	190,000	200,000
A03806 Transportation of Goods			50,000	3,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,748,000	2,248,000	3,000,000
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,086,000</u>	<u>1,100,000</u>
A03901 Stationery			300,000	490,000	325,000
A03902 Printing and Publication			40,000	96,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	5,000	40,000
A03905 Newspapers Periodicals and Books			10,000	19,000	15,000
A03907 Advertising & Publicity			150,000	101,000	160,000
A03917 Law Charges			150,000	5,000	160,000
A03942 Cost of Other Stores			320,000	370,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A04101 Pension-Civil			1,500,000	1,700,000	1,700,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>7,000</u>	<u>152,060,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>7,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			50,000	7,000	60,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>152,000,000</u>
A06470 Others					152,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
A13001 Transport			350,000	350,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			120,000	120,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
Punjab Agriculture Research Board Lahore			47,858,000	34,045,000	206,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4199	Works				
A12	TOTAL CIVIL WORKS		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others		3,500,000	3,500,000	3,500,000
Works			3,500,000	3,500,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4200	Lumpsum Provision for Incentives				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000,000</u>	<u>1,989,000</u>	<u>30,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000,000</u>	<u>1,989,000</u>	<u>30,000,000</u>
A13370	Others		30,000,000	1,989,000	30,000,000
Lumpsum Provision for Incentives			30,000,000	1,989,000	30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4357	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,694,000</u>	<u>5,923,000</u>	<u>23,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,694,000</u>	<u>5,923,000</u>	<u>23,600,000</u>
A05270	To Others		23,694,000	5,923,000	23,600,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000,000</u>		<u>15,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>15,000,000</u>		<u>15,000,000</u>
A09470	Others		15,000,000		15,000,000
	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)		38,694,000	5,923,000	38,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4529 Watercourses (Punjab Component)					
A03 TOTAL OPERATING EXPENSES			<u>628,000</u>		
A033 TOTAL UTILITIES			<u>100,000</u>		
A03303 Electricity			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			528,000		
A06 TOTAL TRANSFERS			<u>30,576,000</u>	<u>24,154,000</u>	<u>26,468,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>30,576,000</u>	<u>24,154,000</u>	<u>26,468,000</u>
A06470 Others			30,576,000	24,154,000	26,468,000
Watercourses (Punjab Component)			31,204,000	24,154,000	26,468,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,312,000</u>	<u>24,591,000</u>	<u>27,571,000</u>
A011 TOTAL PAY	56	56	<u>9,414,000</u>	<u>12,415,000</u>	<u>13,704,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,815,000</u>	<u>8,143,000</u>	<u>9,003,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>5,815,000</u>		<u>9,003,000</u>
R033-M Regional Manager (BPS-18)	7	7	3,050,000		4,598,000
A456-M Assistant Regional Manager (BPS-17)	7	7	2,765,000		4,405,000
A01150 Others				8,143,000	
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>3,599,000</u>	<u>4,272,000</u>	<u>4,701,000</u>
A01151 Total Basic Pay of Other Staff	42	42	<u>3,599,000</u>		<u>4,701,000</u>
A355-M Assistant Accounts (BPS-11)	7	7	947,000		1,308,000
D020-M Data Entry Operator (BPS-11)	7	7	686,000		830,000
J019-M Junior Clerk (BPS-07)	7	7	530,000		795,000
D186-M Driver (BPS-05)	7	7	483,000		626,000
C112-M Chowkidar (BPS-01)	7	7	472,000		557,000
N006-M Naib Qasid (BPS-01)	7	7	481,000		585,000
A01170 Others				4,272,000	
A012 TOTAL ALLOWANCES			<u>16,898,000</u>	<u>12,176,000</u>	<u>13,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,798,000</u>	<u>11,327,000</u>	<u>12,667,000</u>
A01202 House Rent Allowance			2,211,000	1,668,000	2,211,000
A01203 Conveyance Allowance			1,241,000	1,010,000	1,241,000
A01205 Dearness Allowance			831,000	152,000	
A01209 Special Additional Allowance			269,000	84,000	
A0120D Integrated Allowance			39,000	53,000	39,000
A0120P Adhoc Relief 2009			1,287,000	375,000	
A0120X Ad - hoc Allowance - 2010			3,583,000	3,583,000	3,405,000
A01217 Medical Allowance			1,317,000	1,358,000	1,317,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A0121A Adhoc Relief Allowance 2011				588,000	940,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance			93,000	64,000	93,000
A01227 Project Allowance			2,470,000	421,000	2,470,000
A01236 Deputation Allowance			178,000	478,000	178,000
A01244 Adhoc Relief			753,000	312,000	
A01262 Special Relief Allowance			753,000	312,000	
A01270 Others			<u>773,000</u>	<u>863,000</u>	<u>773,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			773,000	863,000	773,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>849,000</u>	<u>1,200,000</u>
A01273 Honoraria			175,000	175,000	200,000
A01274 Medical Charges			175,000	150,000	200,000
A01277 Contingent Paid Staff			750,000	524,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>17,243,000</u>	<u>11,466,000</u>	<u>15,402,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,652,000</u>	<u>1,002,000</u>	<u>1,540,000</u>
A03201 Postage and Telegraph			140,000	126,000	135,000
A03202 Telephone and Trunk Call			1,415,000	840,000	1,300,000
A03205 Courier and Pilot Service			97,000	36,000	105,000
A033 TOTAL UTILITIES			<u>2,197,000</u>	<u>898,000</u>	<u>1,936,000</u>
A03301 Gas			205,000	80,000	190,000
A03302 Water			87,000	23,000	96,000
A03303 Electricity			1,753,000	713,000	1,500,000
A03304 Hot and Cold Weather Charges			152,000	82,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>3,561,000</u>	<u>2,914,000</u>	<u>3,350,000</u>
A03402 Rent for Office Building			3,410,000	2,878,000	3,245,000
A03407 Rates and Taxes			151,000	36,000	105,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,549,000</u>	<u>5,085,000</u>	<u>5,920,000</u>
A03805 Travelling Allowance			2,215,000	1,428,000	1,810,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4530	Watercourses for regional offices				
A03806	Transportation of Goods		95,000	42,000	110,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,239,000	3,615,000	4,000,000
A039	TOTAL GENERAL		<u>3,284,000</u>	<u>1,567,000</u>	<u>2,656,000</u>
A03901	Stationery		1,075,000	603,000	775,000
A03902	Printing and Publication		192,000	61,000	175,000
A03905	Newspapers Periodicals and Books		145,000	67,000	113,000
A03906	Uniforms and Protective Clothing		64,000	57,000	67,000
A03907	Advertising & Publicity		275,000	80,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations		113,000	45,000	101,000
A03942	Cost of Other Stores		560,000	238,000	505,000
A03970	Others		860,000	416,000	700,000
A06	TOTAL TRANSFERS		<u>280,000</u>	<u>202,000</u>	<u>170,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>280,000</u>	<u>202,000</u>	<u>170,000</u>
A06301	Entertainments & Gifts		280,000	202,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,220,000</u>	<u>1,327,000</u>	<u>1,350,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport		800,000	900,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>260,000</u>	<u>247,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		260,000	247,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>160,000</u>	<u>180,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		160,000	180,000	150,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4530	Watercourses for regional offices				
Watercourses for regional offices			45,055,000	37,586,000	44,493,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4765 Estb of WTO inAgriculture Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,007,000</u>	<u>2,536,000</u>	<u>3,840,000</u>
A011 TOTAL PAY	13	13	<u>1,732,000</u>	<u>1,500,000</u>	<u>2,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>990,000</u>	<u>609,000</u>	<u>1,221,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>990,000</u>		<u>1,221,000</u>
C287-M Chief Coordinator (BPS-19)	1	1	390,000		645,000
R059-M Research Officer (BPS-17)	3	3	600,000		576,000
A01150 Others				609,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>742,000</u>	<u>891,000</u>	<u>1,116,000</u>
A01151 Total Basic Pay of Other Staff	9	9	<u>742,000</u>		<u>1,116,000</u>
A097-M Assistant (BPS-14)	1	1	120,000		250,000
S216-M Stenographer (BPS-12)	1	1	110,000		225,000
J019-M Junior Clerk (BPS-07)	2	2	180,000		180,000
D186-M Driver (BPS-04)	2	2	165,000		240,000
N006-M Naib Qasid (BPS-01)	2	2	117,000		163,000
S311-M Sanitary Worker (BPS-01)	1	1	50,000		58,000
A01170 Others				891,000	
A012 TOTAL ALLOWANCES			<u>1,275,000</u>	<u>1,036,000</u>	<u>1,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,205,000</u>	<u>1,036,000</u>	<u>1,431,000</u>
A01202 House Rent Allowance			361,000	175,000	365,000
A01203 Conveyance Allowance			97,000	108,000	120,000
A01205 Dearness Allowance			32,000	8,000	
A01209 Special Additional Allowance			161,000	4,000	
A0120D Integrated Allowance			32,000	7,000	34,000
A0120P Adhoc Relief 2009				15,000	
A0120X Ad - hoc Allowance - 2010				460,000	480,000
A01217 Medical Allowance			107,000	117,000	276,000
A0121A Adhoc Relief Allowance 2011				128,000	144,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4765	Estb of WTO inAgriculture Dept				
A01224	Entertainment Allowance		97,000		12,000
A01244	Adhoc Relief		159,000	7,000	
A01262	Special Relief Allowance		159,000	7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		<u>72,000</u>
A01274	Medical Charges		70,000		72,000
A03	TOTAL OPERATING EXPENSES		<u>1,585,000</u>	<u>388,000</u>	<u>1,594,000</u>
A032	TOTAL COMMUNICATIONS		<u>91,000</u>	<u>50,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		86,000	45,000	87,000
A033	TOTAL UTILITIES		<u>5,000</u>		<u>5,000</u>
A03304	Hot and Cold Weather Charges		5,000		5,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>469,000</u>	<u>295,000</u>	<u>514,000</u>
A03805	Travelling Allowance		160,000		162,000
A03806	Transportation of Goods		14,000		15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		295,000	295,000	337,000
A039	TOTAL GENERAL		<u>1,015,000</u>	<u>38,000</u>	<u>978,000</u>
A03901	Stationery		185,000	20,000	186,000
A03902	Printing and Publication		129,000		130,000
A03903	Conference/Seminars/Workshops/ Symposia		420,000		415,000
A03905	Newspapers Periodicals and Books		81,000	10,000	82,000
A03907	Advertising & Publicity		60,000		61,000
A03942	Cost of Other Stores		32,000		34,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4765	Estb of WTO inAgriculture Dept				
A03970	Others		108,000	8,000	70,000
A09	TOTAL PHYSICAL ASSETS				<u>20,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>20,000</u>
A09701	Purchase of Frurniture and Fixture				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>72,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>
A13001	Transport		30,000	30,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>27,000</u>
A13101	Machinery and Equipment		27,000	27,000	28,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture		15,000		16,000
Estb of WTO inAgriculture Dept			4,664,000	2,981,000	5,572,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,130,000</u>	<u>51,253,000</u>
A011 TOTAL PAY		206		<u>17,378,000</u>	<u>30,508,000</u>
A011-1 TOTAL PAY OF OFFICERS		53		<u>4,661,000</u>	<u>13,156,000</u>
A01101 Total Basic Pay of Officers		53			<u>13,156,000</u>
D110-M Director General (BPS-20)		1			925,000
D100-M Director (BPS-19)		3			1,319,000
D051-M Deputy Director (BPS-18)		6			1,487,000
A146-M Assistant Director (BPS-17)		1			192,000
A711-M Assistant Soil Survey Research Officer (BPS-17)		23			5,046,000
S180-M Soil Research Officer (BPS-17)		11			2,552,000
S672-M Senior Cartographer (BPS-17)		1			192,000
A032-M Administrative Officer (BPS-16)		1			250,000
C038-M Cartographer (BPS-16)		1			120,000
S245-M Store Officer (BPS-16)		1			279,000
S282-M Superintendent (BPS-16)		4			794,000
A01150 Others				4,661,000	
A011-2 TOTAL PAY OF OTHER STAFF		153		<u>12,717,000</u>	<u>17,352,000</u>
A01151 Total Basic Pay of Other Staff		153			<u>17,352,000</u>
L103-M Librarian (BPS-15)		1			250,000
S114-M Senior Scale Stenographer (BPS-15)		6			1,849,000
A097-M Assistant (BPS-14)		2			274,000
P052-M Photographer (BPS-13)		1			160,000
R057-M Research Assistant (BPS-13)		7			876,000
S216-M Stenographer (BPS-12)		2			238,000
A008-M Accountant (BPS-11)		1			116,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
D222-M Draftsman	(BPS-11)	4			520,000
S207-M Statistical Assistant	(BPS-11)	1			110,000
S250-M Store Keeper	(BPS-10)	1			186,000
S078-M Senior Clerk	(BPS-09)	5			809,000
A011-M Accounts Clerk	(BPS-07)	1			191,000
A212-M Assistant Mechanic	(BPS-07)	1			130,000
A337-M Assistant Librarian	(BPS-07)	1			92,000
C027-M Carpenter	(BPS-07)	1			180,000
F107-M Foreman Electrical	(BPS-07)	1			183,000
L129-M Lower Division Clerk (LDC)	(BPS-07)	7			804,000
M065-M Mechanic	(BPS-07)	1			95,000
P095-M Plumber	(BPS-07)	1			103,000
C436-M Collators	(BPS-05)	2			161,000
J045-M Junior Storekeeper	(BPS-05)	1			129,000
T061-M Tracer	(BPS-05)	6			602,000
D186-M Driver	(BPS-04)	21			2,254,000
D201-M Duplicating Machine Operator	(BPS-04)	1			65,000
E034-M Electrician	(BPS-03)	1			89,000
D003-M Daftri	(BPS-02)	1			134,000
C112-M Chowkidar	(BPS-01)	9			739,000
C437-M Camp Attendant	(BPS-01)	12			1,093,000
H076-M Helper	(BPS-01)	2			137,000
K011-M Khalasi	(BPS-01)	15			1,231,000
L006-M Laboratory Attendant	(BPS-01)	10			875,000
M019-M Mali	(BPS-01)	3			292,000
N006-M Naib Qasid	(BPS-01)	20			1,955,000
S311-M Sanitary Worker	(BPS-01)	3			317,000
T101-M Tubewell Operator	(BPS-01)	1			113,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
A01170	Others			12,717,000	
A012	TOTAL ALLOWANCES			<u>11,752,000</u>	<u>20,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,402,000</u>	<u>20,363,000</u>
A01202	House Rent Allowance			1,192,000	4,613,000
A01203	Conveyance Allowance			1,692,000	3,500,000
A01207	Washing Allowance			52,000	54,000
A01208	Dress Allowance			52,000	
A0120D	Integrated Allowance			54,000	176,000
A0120X	Ad - hoc Allowance - 2010			5,047,000	6,151,000
A01211	Hill Allowance			1,000	
A01216	Qualification Allowance			30,000	36,000
A01217	Medical Allowance			1,664,000	3,026,000
A0121A	Adhoc Relief Allowance 2011			1,514,000	2,710,000
A01220	Language allowance			2,000	
A01224	Entertainment Allowance			30,000	25,000
A01228	Orderly Allowance			12,000	
A01236	Deputation Allowance			60,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>382,000</u>
A01271	Overtime Allowance			7,000	20,000
A01273	Honoraria			340,000	260,000
A01274	Medical Charges			3,000	100,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>3,496,000</u>	<u>4,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>259,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			20,000	20,000
A03202	Telephone and Trunk Call			220,000	230,000
A03204	Electronic Communication			14,000	20,000
A03205	Courier and Pilot Service			5,000	20,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A033 TOTAL UTILITIES				<u>470,000</u>	<u>620,000</u>
A03301 Gas				150,000	160,000
A03302 Water				5,000	35,000
A03303 Electricity				300,000	400,000
A03304 Hot and Cold Weather Charges				15,000	25,000
A034 TOTAL OCCUPANCY COSTS				<u>75,000</u>	<u>150,000</u>
A03407 Rates and Taxes				75,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,660,000</u>	<u>1,943,000</u>
A03805 Travelling Allowance				350,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,225,000	1,398,000
A03808 Conveyance Charges				30,000	
A03809 CNG Charges (Govt)				55,000	45,000
A039 TOTAL GENERAL				<u>1,032,000</u>	<u>1,015,000</u>
A03901 Stationery				115,000	110,000
A03902 Printing and Publication				90,000	105,000
A03905 Newspapers Periodicals and Books				40,000	50,000
A03906 Uniforms and Protective Clothing				41,000	
A03907 Advertising & Publicity				101,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations					50,000
A03955 Computer Stationary				160,000	180,000
A03970 Others				485,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>50,000</u>
A041 TOTAL PENSION					<u>50,000</u>
A04106 Reimbursement of Medical Charges to Pensioners					50,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A09 TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>175,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	
A09201 Hardware				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	
A09601 Plant and Machinery				1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>175,000</u>
A09701 Purchase of Furniture and Fixture				1,000	175,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>2,371,000</u>	<u>2,060,000</u>
A130 TOTAL TRANSPORT				<u>1,400,000</u>	<u>1,000,000</u>
A13001 Transport				1,400,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>556,000</u>	<u>860,000</u>
A13101 Machinery and Equipment				556,000	860,000
A132 TOTAL FURNITURE AND FIXTURE				<u>325,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				325,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>40,000</u>
A13301 Office Buildings					40,000
A137 TOTAL COMPUTER EQUIPMENT				<u>90,000</u>	<u>60,000</u>
A13701 Hardware				90,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				

				35,000,000	57,556,000
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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,986,000</u>	<u>12,700,000</u>	<u>14,989,000</u>
A011 TOTAL PAY	48	48	<u>4,057,000</u>	<u>6,501,000</u>	<u>8,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,631,000</u>	<u>3,597,000</u>	<u>3,609,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>2,631,000</u>		<u>3,609,000</u>
C287-M Chief Coordinator (BPS-20)	1	1	362,000		650,000
P237-M Programme Coordinator (BPS-19)	1	1	491,000		596,000
D100-M Director (BPS-18)	1	1	282,000		410,000
C176-M Computer Programmer (BPS-17)	1	1	198,000		312,000
F007-M Farm Manager (BPS-17)	1	1	312,000		427,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	608,000		722,000
R036-M Registrar (BPS-17)	3	3	378,000		492,000
A01102 Personal pay				165,000	
A01103 Special Pay				1,000	
A01150 Others				3,431,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>1,426,000</u>	<u>2,904,000</u>	<u>5,342,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>1,426,000</u>		<u>5,342,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	84,000		630,000
S216-M Stenographer (BPS-12)	2	2	167,000		583,000
T036-M Telephone Operator (BPS-12)	1	1	44,000		484,000
F026-M Field Assistant (BPS-11)	4	4	174,000		615,000
C193-M Cook (BPS-08)	1	1	44,000		181,000
J019-M Junior Clerk (BPS-07)	3	3	165,000		396,000
T068-M Tractor Operator (BPS-05)	1	1	40,000		116,000
D186-M Driver (BPS-04)	6	6	213,000		416,000
M065-M Mechanic (BPS-04)	1	1	35,000		300,000
T101-M Tubewell Operator (BPS-03)	1	1	42,000		116,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
VQ4001	RAEDC Vehari				
B019-M Beldar	(BPS-02)	2	2	56,000	127,000
C112-M Chowkidar	(BPS-02)	3	3	57,000	136,000
H076-M Helper	(BPS-02)	1	1	20,000	200,000
H095-M Hostel Attendant	(BPS-02)	1	1	31,000	132,000
M021-M Mali Beldar	(BPS-02)	2	2	55,000	250,000
N006-M Naib Qasid	(BPS-02)	4	4	98,000	264,000
S035-M Searcher	(BPS-02)	1	1	35,000	262,000
S311-M Sanitary Worker	(BPS-02)	3	3	66,000	134,000
A01170 Others				2,904,000	
A012	TOTAL ALLOWANCES			<u>6,929,000</u>	<u>6,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,709,000</u>	<u>5,848,000</u>
A01202	House Rent Allowance			400,000	700,000
A01203	Conveyance Allowance				450,000
A01205	Dearness Allowance			300,000	
A01207	Washing Allowance			10,000	6,000
A01209	Special Additional Allowance			445,000	
A0120D	Integrated Allowance			2,000	15,000
A0120P	Adhoc Relief 2009			1,560,000	3,000
A0120X	Ad - hoc Allowance - 2010			2,000,000	3,300,000
A01216	Qualification Allowance			20,000	20,000
A01217	Medical Allowance			500,000	635,000
A0121A	Adhoc Relief Allowance 2011				700,000
A01225	Instructional Allowance			300,000	300,000
A01226	Computer Allowance			436,000	
A01244	Adhoc Relief			300,000	
A01262	Special Relief Allowance			436,000	
A01270	Others				<u>63,000</u>
027	Personal Allowance				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>67,000</u>
A01272	Night duty allowance			30,000	47,000
A01274	Medical Charges			40,000	20,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
VQ4001	RAEDC Vehari				
A01277	Contingent Paid Staff		150,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,947,000</u>	<u>2,117,000</u>	<u>2,429,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>90,000</u>	<u>135,000</u>
A03201	Postage and Telegraph		30,000	30,000	35,000
A03202	Telephone and Trunk Call		90,000	60,000	100,000
A033	TOTAL UTILITIES		<u>443,000</u>	<u>643,000</u>	<u>752,000</u>
A03303	Electricity		428,000	637,000	727,000
A03304	Hot and Cold Weather Charges		15,000	6,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>50,000</u>	<u>90,000</u>
A03407	Rates and Taxes		80,000	50,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>574,000</u>	<u>504,000</u>	<u>657,000</u>
A03805	Travelling Allowance		130,000	60,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		444,000	444,000	507,000
A039	TOTAL GENERAL		<u>730,000</u>	<u>830,000</u>	<u>795,000</u>
A03901	Stationery		60,000	80,000	70,000
A03902	Printing and Publication		50,000	50,000	60,000
A03905	Newspapers Periodicals and Books		30,000	30,000	35,000
A03907	Advertising & Publicity		60,000	1,000	70,000
A03942	Cost of Other Stores		450,000	550,000	470,000
A03970	Others		80,000	119,000	90,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport		130,000	130,000	150,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			140,000	140,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
RAEDC Vehari			13,233,000	15,117,000	17,758,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MP4006	Plants Protection and Locust Control Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>304,888,000</u>	<u>198,261,000</u>	<u>321,862,000</u>
A011	TOTAL PAY		<u>1069</u>	<u>1081</u>	<u>113,796,000</u>	<u>112,392,000</u>	<u>217,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>213</u>	<u>215</u>	<u>50,787,000</u>	<u>45,277,000</u>	<u>97,845,000</u>
A01101	Total Basic Pay of Officers		<u>213</u>	<u>215</u>	<u>50,787,000</u>		<u>97,845,000</u>
D110-M	Director General	(BPS-20)	1	1	289,000		446,000
D100-M	Director	(BPS-19)	2	4	798,000		3,005,000
A146-M	Assistant Director	(BPS-18)	47	47	17,013,000		26,895,000
A535-M	Assistant Chemist	(BPS-18)	1	1	161,000		249,000
D051-M	Deputy Director	(BPS-18)	13	13	4,295,000		6,984,000
A032-M	Administrative Officer	(BPS-17)	2	2	423,000		859,000
A050-M	Agriculture Officer	(BPS-17)	141	141	27,288,000		57,751,000
I077-M	I.T. Specialist	(BPS-17)	2	2	246,000		391,000
T018-M	Technical Assistant	(BPS-17)	1	1	123,000		199,000
S282-M	Superintendent	(BPS-16)	3	3	151,000		1,066,000
A01150	Others					45,277,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>856</u>	<u>866</u>	<u>63,009,000</u>	<u>67,115,000</u>	<u>119,550,000</u>
A01151	Total Basic Pay of Other Staff		<u>856</u>	<u>866</u>	<u>63,009,000</u>		<u>119,550,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1		216,000		
A097-M	Assistant	(BPS-14)	7	17	359,000		1,906,000
S216-F	Stenographer	(BPS-12)	2	3	332,000		609,000
S216-M	Stenographer	(BPS-12)	1	1	166,000		267,000
A008-M	Accountant	(BPS-11)	2	2	102,000		162,000
A049-M	Agriculture Inspector	(BPS-11)	1	1	47,000		82,000
F026-M	Field Assistant	(BPS-11)	168	168	12,740,000		23,950,000
F072-M	Foreman	(BPS-11)	1	1	150,000		248,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control					
Multan					
A092-M Artist (BPS-09)	1	1	61,000		182,000
L004-M Laboratory Assistant (BPS-09)	1	1	130,000		200,000
S078-M Senior Clerk (BPS-09)	66	66	6,769,000		13,079,000
J019-F Junior Clerk (BPS-07)	2	2	106,000		334,000
J019-M Junior Clerk (BPS-07)	76	76	6,658,000		12,907,000
L004-M Laboratory Assistant (BPS-06)	1		43,000		
L006-M Laboratory Attendant (BPS-06)		1			156,000
D186-M Driver (BPS-05)		39			5,956,000
F053-M Fitter (BPS-05)	5	5	401,000		584,000
I018-M Insect Setter (BPS-05)	1	1	41,000		66,000
P078-M Plant Collector (BPS-05)	1	1	53,000		138,000
P261-M Pest Surveyor (BPS-05)	121	121	9,612,000		18,479,000
S209-M Statistical Computer (BPS-05)	1	1	41,000		104,000
D186-M Driver (BPS-04)	58	19	4,600,000		2,588,000
B019-M Beldar (BPS-02)	160	160	10,084,000		15,526,000
N006-M Naib Qasid (BPS-02)	47	47	2,510,000		5,099,000
S311-M Sanitary Worker (BPS-02)	4	6	230,000		705,000
B019-M Beldar (BPS-01)	68	68	3,749,000		9,119,000
C112-M Chowkidar (BPS-01)	24	24	1,474,000		2,957,000
L006-M Laboratory Attendant (BPS-01)	2	2	122,000		234,000
N006-M Naib Qasid (BPS-01)	18	18	1,185,000		2,113,000
S311-M Sanitary Worker (BPS-01)	16	14	1,028,000		1,800,000
A01170 Others				67,115,000	
A012 TOTAL ALLOWANCES			<u>191,092,000</u>	<u>85,869,000</u>	<u>104,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>190,715,000</u>	<u>85,441,000</u>	<u>104,091,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			18,153,000	13,934,000	21,216,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A01203	Conveyance Allowance		9,850,000	10,250,000	13,590,000
A01205	Dearness Allowance		20,515,000	2,000	
A01209	Special Additional Allowance		3,660,000	4,000	
A0120D	Integrated Allowance		300,000	339,000	533,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			300,000	400,000
A0120P	Adhoc Relief 2009		16,446,000	2,000	
A0120X	Ad - hoc Allowance - 2010		40,841,000	31,151,000	41,717,000
A01216	Qualification Allowance		1,000		1,000
A01217	Medical Allowance		5,586,000	11,137,000	12,792,000
A01219	Foreign allowance		12,165,000		1,000
A0121A	Adhoc Relief Allowance 2011			3,297,000	3,553,000
A01224	Entertainment Allowance		8,000		8,000
A01229	Special compensatory allowance		2,000,000	4,000	
A01239	Special Allowance			10,000	
A01244	Adhoc Relief		13,850,000		
A01256	Special Adhoc Relief Allowance		10,000,000	5,000	
A01262	Special Relief Allowance		27,363,000	9,006,000	
A01269	Basic Science Allowance		2,400,000	769,000	2,200,000
A01270	Others		<u>7,562,000</u>	<u>5,231,000</u>	<u>8,065,000</u>
001	Others		3,050,000	3,050,000	3,050,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,512,000	2,181,000	5,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>377,000</u>	<u>428,000</u>	<u>376,000</u>
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		190,000	423,000	180,000
A01277	Contingent Paid Staff		180,000		190,000
A01278	Leave Salary		1,000		1,000
A01299	Others		1,000		
A03	TOTAL OPERATING EXPENSES		<u>37,645,000</u>	<u>47,321,000</u>	<u>79,591,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,595,000</u>	<u>1,686,000</u>	<u>1,920,000</u>
A03201	Postage and Telegraph		245,000	245,000	270,000
A03202	Telephone and Trunk Call		1,350,000	1,441,000	1,650,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A033 TOTAL UTILITIES			<u>2,320,000</u>	<u>2,586,000</u>	<u>3,455,000</u>
A03301 Gas			175,000	175,000	200,000
A03302 Water			125,000	125,000	175,000
A03303 Electricity			1,620,000	1,850,000	2,350,000
A03304 Hot and Cold Weather Charges			400,000	436,000	730,000
A034 TOTAL OCCUPANCY COSTS			<u>3,525,000</u>	<u>3,385,000</u>	<u>4,000,000</u>
A03402 Rent for Office Building			3,350,000	3,248,000	3,800,000
A03407 Rates and Taxes			175,000	137,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,109,000</u>	<u>32,942,000</u>	<u>62,780,000</u>
A03805 Travelling Allowance			5,050,000	13,683,000	36,080,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			20,059,000	19,259,000	26,700,000
A039 TOTAL GENERAL			<u>5,096,000</u>	<u>6,722,000</u>	<u>7,436,000</u>
A03901 Stationery			1,550,000	1,850,000	2,000,000
A03902 Printing and Publication			250,000	320,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			130,000	130,000	150,000
A03907 Advertising & Publicity			130,000	40,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000	120,000	80,000
A03942 Cost of Other Stores			1,400,000	1,907,000	2,200,000
A03955 Computer Stationary			405,000	605,000	555,000
A03970 Others			1,150,000	1,750,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,300,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,300,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,300,000	1,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,200,000</u>	<u>5,800,000</u>	<u>6,605,000</u>
A130	TOTAL TRANSPORT		<u>4,050,000</u>	<u>4,650,000</u>	<u>5,400,000</u>
A13001	Transport		4,050,000	4,650,000	5,400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13101	Machinery and Equipment		600,000	600,000	650,000
A132	TOTAL FURNITURE AND FIXTURE		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13201	Furniture and Fixture		550,000	550,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>5,000</u>
A13370	Others				5,000
	Plants Protection and Locust Control Multan		347,733,000	252,682,000	409,058,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>362,014,000</u>	<u>396,206,000</u>	<u>438,491,000</u>
A011 TOTAL PAY	1589	1604	<u>154,960,000</u>	<u>225,069,000</u>	<u>245,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	211	212	<u>47,730,000</u>	<u>68,452,000</u>	<u>72,072,000</u>
A01101 Total Basic Pay of Officers	120	173	<u>34,822,000</u>		<u>63,473,000</u>
D100-M Director (BPS-19)	1	1	417,000		689,000
A151-M Assistant Director (Stat) (BPS-18)	3	2	1,051,000		1,110,000
A160-M Assistant Director Statistics (BPS-18)	42	42	14,832,000		22,824,000
S212-M Statistician (BPS-18)	7	12	3,014,000		4,932,000
A032-M Administrative Officer (BPS-17)	1	1	220,000		214,000
S211-M Statistical Officer (BPS-17)	64	113	14,909,000		33,281,000
S282-M Superintendent (BPS-16)	2	2	379,000		423,000
A01102 Personal pay			106,000	180,000	241,000
A01103 Special Pay			24,000	22,000	24,000
A01106 Total Pay of contract staff	<u>91</u>	<u>39</u>	<u>12,778,000</u>	<u>7,836,000</u>	<u>8,334,000</u>
S212-M Statistician (BPS-18)	3		711,000		
S211-M Statistical Officer (BPS-17)	88	2	12,067,000		626,000
S212-M Statistician (BPS-17)		37			7,708,000
A01150 Others				60,414,000	
A011-2 TOTAL PAY OF OTHER STAFF	1378	1392	<u>107,230,000</u>	<u>156,617,000</u>	<u>173,627,000</u>
A01151 Total Basic Pay of Other Staff	1286	1221	<u>101,840,000</u>		<u>159,918,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	352,000		599,000
A097-M Assistant (BPS-14)	7	7	775,000		1,291,000
C173-M Computer Operator (BPS-14)	4	3	306,000		343,000
S322-M Senior Auditor (BPS-14)	2		196,000		
S216-M Stenographer (BPS-12)	1	1	151,000		249,000
C218-M Crop Reporter (BPS-11)	820	891	71,347,000		121,079,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042113	INFORMATION AND STATISTICS						
LQ5299	Agriculture Census / Statistics						
S207-M	Statistical Assistant	(BPS-11)	75	75	4,657,000		6,475,000
S322-M	Senior Auditor	(BPS-11)		2			331,000
S327-M	Statistical Assistant	(BPS-11)	88	88	7,731,000		14,421,000
S078-M	Senior Clerk	(BPS-09)	7	8	485,000		892,000
J018-M	Junior Auditor	(BPS-08)	2	2	101,000		174,000
J019-M	Junior Clerk	(BPS-07)	11	10	579,000		904,000
T113-M	Typist	(BPS-07)	4	4	183,000		317,000
C218-M	Crop Reporter	(BPS-06)	130		7,116,000		
D186-M	Driver	(BPS-05)	31	28	2,414,000		3,813,000
M065-M	Mechanic	(BPS-05)	1	1	45,000		76,000
D186-M	Driver	(BPS-04)	6	6	262,000		436,000
C112-M	Chowkidar	(BPS-02)	34	33	1,970,000		3,225,000
D003-M	Daftri	(BPS-02)	2	2	157,000		263,000
F033-M	Field Man	(BPS-02)	13	13	703,000		1,278,000
N006-M	Naib Qasid	(BPS-02)	33	32	1,808,000		2,802,000
S311-M	Sanitary Worker	(BPS-02)	5	5	154,000		373,000
C112-M	Chowkidar	(BPS-01)	3	3	129,000		212,000
N006-M	Naib Qasid	(BPS-01)	2	3	75,000		243,000
S311-M	Sanitary Worker	(BPS-01)	3	2	144,000		122,000
A01152	Personal pay				15,000	60,000	24,000
A01156	Total Pay of contract staff		<u>92</u>	<u>171</u>	<u>5,375,000</u>	<u>39,000</u>	<u>13,685,000</u>
C173-M	Computer Operator	(BPS-14)	1	1	61,000		100,000
S216-M	Stenographer	(BPS-12)	2	2	108,000		174,000
C218-M	Crop Reporter	(BPS-11)	70	147	4,450,000		12,048,000
S207-M	Statistical Assistant	(BPS-11)	1	1	51,000		82,000
S078-M	Senior Clerk	(BPS-09)	1		47,000		
J019-M	Junior Clerk	(BPS-07)	3	4	131,000		286,000
D186-M	Driver	(BPS-04)	6	8	239,000		511,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
S311-M Sanitary Worker (BPS-02)	1	1	36,000		71,000
C112-M Chowkidar (BPS-01)	1	2	36,000		119,000
F033-M Field Man (BPS-01)	2	1	72,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	108,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	36,000		59,000
A01170 Others				156,518,000	
A012 TOTAL ALLOWANCES			<u>207,054,000</u>	<u>171,137,000</u>	<u>192,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>205,921,000</u>	<u>170,791,000</u>	<u>191,707,000</u>
A01202 House Rent Allowance			30,578,000	27,563,000	30,420,000
A01203 Conveyance Allowance			4,500,000	27,700,000	33,039,000
A01205 Dearness Allowance			14,264,000	76,000	
A01209 Special Additional Allowance			4,913,000	23,000	
A0120D Integrated Allowance			181,000	303,000	314,000
A0120P Adhoc Relief 2009			29,096,000	65,000	
A0120X Ad - hoc Allowance - 2010			70,629,000	65,487,000	71,282,000
A01211 Hill Allowance			15,000	20,000	24,000
A01217 Medical Allowance			23,618,000	20,818,000	23,652,000
A0121A Adhoc Relief Allowance 2011				21,979,000	21,705,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			72,000	36,000	90,000
A01244 Adhoc Relief			10,052,000	21,000	
A01262 Special Relief Allowance			10,164,000	19,000	
A01270 Others			<u>7,833,000</u>	<u>6,675,000</u>	<u>11,175,000</u>
027 Personal Allowance			3,672,000	3,899,000	4,094,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			4,161,000	2,776,000	7,081,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,133,000</u>	<u>346,000</u>	<u>1,085,000</u>
A01273 Honoraria			150,000	150,000	200,000
A01274 Medical Charges			808,000	78,000	710,000
A01277 Contingent Paid Staff			175,000	118,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>34,035,000</u>	<u>36,561,000</u>	<u>38,756,000</u>

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A032 TOTAL COMMUNICATIONS			<u>1,574,000</u>	<u>1,674,000</u>	<u>1,581,000</u>
A03201 Postage and Telegraph			186,000	186,000	187,000
A03202 Telephone and Trunk Call			1,388,000	1,488,000	1,394,000
A033 TOTAL UTILITIES			<u>1,469,000</u>	<u>1,422,000</u>	<u>1,586,000</u>
A03301 Gas			125,000	140,000	125,000
A03302 Water			80,000	48,000	80,000
A03303 Electricity			1,149,000	1,109,000	1,266,000
A03304 Hot and Cold Weather Charges			115,000	125,000	115,000
A034 TOTAL OCCUPANCY COSTS			<u>5,199,000</u>	<u>7,189,000</u>	<u>6,229,000</u>
A03402 Rent for Office Building			5,152,000	7,152,000	6,182,000
A03407 Rates and Taxes			47,000	37,000	47,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,940,000</u>	<u>24,440,000</u>	<u>27,490,000</u>
A03805 Travelling Allowance			15,760,000	16,260,000	17,740,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,180,000	8,180,000	9,750,000
A039 TOTAL GENERAL			<u>1,853,000</u>	<u>1,836,000</u>	<u>1,870,000</u>
A03901 Stationery			645,000	645,000	660,000
A03902 Printing and Publication			300,000	300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			7,000		9,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			61,000	61,000	61,000
A03907 Advertising & Publicity			25,000	20,000	25,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03942 Cost of Other Stores			330,000	330,000	330,000
A03955 Computer Stationary			130,000	130,000	130,000
A03970 Others			230,000	230,000	230,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,800,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,800,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,800,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,315,000</u>	<u>2,315,000</u>	<u>2,375,000</u>
A130 TOTAL TRANSPORT			<u>1,855,000</u>	<u>1,855,000</u>	<u>1,900,000</u>
A13001 Transport			1,855,000	1,855,000	1,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>285,000</u>	<u>285,000</u>	<u>295,000</u>
A13101 Machinery and Equipment			285,000	285,000	295,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			175,000	175,000	180,000
Agriculture Census / Statistics			398,364,000	437,882,000	481,822,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
BO4003	Karkhana Allat-e-Zaree Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,549,000</u>	<u>15,551,000</u>	<u>18,891,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>6,838,000</u>	<u>8,866,000</u>	<u>11,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>714,000</u>	<u>808,000</u>	<u>1,139,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>714,000</u>		<u>1,139,000</u>
P161-M	Project Director	(BPS-18)	1	1	396,000		609,000
P200-M	Project Officer	(BPS-17)	1	1	318,000		530,000
A01150	Others					808,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>95</u>	<u>6,124,000</u>	<u>8,058,000</u>	<u>9,953,000</u>
A01151	Total Basic Pay of Other Staff		<u>95</u>	<u>95</u>	<u>6,124,000</u>		<u>9,953,000</u>
S116-M	Senior Stenographer	(BPS-15)		1			350,000
S216-M	Stenographer	(BPS-15)	1		194,000		
A007-M	Account Assistant	(BPS-11)	1	1	124,000		204,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	51,000		82,000
F072-M	Foreman	(BPS-11)	1	1	134,000		226,000
A189-M	Assistant Foreman	(BPS-09)	1	1	47,000		76,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	215,000		360,000
C029-M	Carpenter G-I	(BPS-07)	1	1	43,000		72,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	43,000		72,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	99,000		168,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	129,000		216,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	43,000		72,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	129,000		216,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	43,000		72,000
T104-M	Turner Grade-I	(BPS-07)	1	1	110,000		187,000
W035-M	Welder Grade-I	(BPS-07)	1	1	43,000		72,000
D096-M	Die Fitter	(BPS-06)	1	1	101,000		69,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
G037-M General Supervisor (BPS-06)	1	1	42,000		69,000
L060-M Ledger Keeper (BPS-06)	2	2	206,000		348,000
S250-M Store Keeper (BPS-06)	1	1	101,000		170,000
A271-M Assistant Storekeeper (BPS-05)	1	1	93,000		154,000
C040-M Cashier (BPS-05)		1			145,000
C134-M Clerk (BPS-05)	2	2	138,000		193,000
C205-M Cost Clerk (BPS-05)	1	1	41,000		67,000
F056-M Fitter Grade-II (BPS-05)	5	5	346,000		577,000
J007-M Job Clerk (BPS-05)	1	1	41,000		67,000
P011-M Painter Grade-II (BPS-05)	1	1	56,000		95,000
P151-M Production Clerk (BPS-05)	2	2	134,000		221,000
B042-M Blacksmith (BPS-04)	2	2	80,000		126,000
D186-M Driver (BPS-04)	1	1	56,000		95,000
D257-M Drill Operator Grade Iii (BPS-04)	1	1	40,000		63,000
E040-M Electrician Grade-III (BPS-04)	1	1	40,000		63,000
F057-M Fitter Grade-III (BPS-04)	3	3	208,000		348,000
G056-M Grinder (BPS-04)	1	1	83,000		139,000
H005-M Hammerman (BPS-04)	7	7	418,000		689,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	199,000		332,000
T105-M Turner Grade-Ii (BPS-04)	2	2	127,000		208,000
G025-M Gatekeeper (BPS-03)	4	4	265,000		438,000
H129-M Helper / Driver (BPS-03)	1	1	83,000		138,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	82,000		137,000
C040-M Cashier (BPS-01)	1		87,000		
C112-M Chowkidar (BPS-01)	2	2	107,000		177,000
H076-M Helper (BPS-01)	16	16	959,000		1,482,000
M019-M Mali (BPS-01)	1	1	75,000		123,000
N006-M Naib Qasid (BPS-01)	3	3	216,000		358,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
S035-M Searcher (BPS-01)	2	2	140,000		232,000
S311-M Sanitary Worker (BPS-01)	1	1	75,000		123,000
W019-M Water Carrier (BPS-01)	1	1	38,000		62,000
A01170 Others				8,058,000	
A012 TOTAL ALLOWANCES			<u>9,711,000</u>	<u>6,685,000</u>	<u>7,799,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,685,000</u>	<u>6,659,000</u>	<u>7,773,000</u>
A01202 House Rent Allowance			1,768,000	1,280,000	1,768,000
A01203 Conveyance Allowance			1,017,000	941,000	1,017,000
A01205 Dearness Allowance			507,000		
A01209 Special Additional Allowance			247,000		
A0120D Integrated Allowance			5,000	9,000	5,000
A0120P Adhoc Relief 2009			1,296,000		
A0120X Ad - hoc Allowance - 2010			3,000,000	2,580,000	3,000,000
A01217 Medical Allowance			1,000,000	930,000	1,000,000
A0121A Adhoc Relief Allowance 2011				800,000	978,000
A01244 Adhoc Relief			422,000		
A01262 Special Relief Allowance			422,000		
A01270 Others			<u>1,000</u>	<u>119,000</u>	<u>5,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	119,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01274 Medical Charges			25,000	25,000	25,000
A01299 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,060,000</u>	<u>1,746,000</u>	<u>2,037,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>36,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			80,000	30,000	40,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>510,000</u>	<u>610,000</u>
A03301 Gas			200,000	150,000	200,000
A03303 Electricity			350,000	350,000	400,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>18,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	18,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>	<u>236,000</u>	<u>401,000</u>
A03805 Travelling Allowance			200,000	60,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			236,000	176,000	201,000
A039 TOTAL GENERAL			<u>966,000</u>	<u>946,000</u>	<u>968,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			6,000	4,000	4,000
A03907 Advertising & Publicity			13,000		12,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942 Cost of Other Stores			800,000	800,000	800,000
A03970 Others			95,000	95,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	800,000
A09 TOTAL PHYSICAL ASSETS				<u>7,628,000</u>	
A091 TOTAL PURCHASE OF BUILDING				<u>7,628,000</u>	
A09170 Others				7,628,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>59,000</u>	<u>90,000</u>

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
BO4003	Karkhana Allat-e-Zaree Bahawalpur				
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>15,000</u>	<u>40,000</u>
A13001	Transport		70,000	15,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	4,000	10,000
Karkhana Allat-e-Zaree Bahawalpur			18,727,000	25,284,000	21,818,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
082	CULTURAL SERVICES				
0821	CULTURAL SERVICES				
082120	OTHERS				
LQ4189	Government Gardens (Floriculture)				
A03	TOTAL OPERATING EXPENSES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A039	TOTAL GENERAL		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03942	Cost of Other Stores		1,000,000	1,000,000	900,000
A03970	Others		200,000	200,000	100,000
Government Gardens (Floriculture)			1,200,000	1,200,000	1,000,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,622,000</u>	<u>43,685,000</u>	<u>47,547,000</u>
A011	TOTAL PAY				<u>16,559,000</u>	<u>24,706,000</u>	<u>27,240,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,967,000</u>	<u>8,227,000</u>	<u>9,925,000</u>
A01101	Total Basic Pay of Officers				<u>5,967,000</u>		<u>9,925,000</u>
D217-M	Director Agricultural Informations	(BPS-19)	1	1	405,000		670,000
A051-M	Agriculture Publication Officer	(BPS-18)	1	1	162,000		251,000
A146-M	Assistant Director	(BPS-18)	4	4	1,022,000		1,590,000
D051-M	Deputy Director	(BPS-18)	1	1	395,000		636,000
D530-M	Data Base Administrator	(BPS-18)	1	1	162,000		250,000
A050-M	Agriculture Officer	(BPS-17)	1	1	149,000		257,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	7	3	899,000		626,000
A146-M	Assistant Director	(BPS-17)	1	3	125,000		974,000
E015-M	Editor	(BPS-17)	1	1	194,000		430,000
L066-M	Librarian	(BPS-17)	1	1	123,000		199,000
P353-M	Producer	(BPS-17)		1			120,000
S033-M	Script Writer	(BPS-17)		1			120,000
A031-M	Administration Officer	(BPS-16)	1	1	257,000		431,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	201,000		347,000
A347-M	Artist/Designer	(BPS-16)	2	2	309,000		518,000
C012-M	Cameraman	(BPS-16)	5	3	319,000		394,000
S282-M	Superintendent	(BPS-16)	3	3	526,000		912,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	297,000		480,000
T116-M	Training And Utilization Officer	(BPS-16)	1	1	155,000		269,000
W051-M	Word Processor Operator	(BPS-16)	1	1	267,000		451,000
A01150	Others					8,227,000	

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A011-2 TOTAL PAY OF OTHER STAFF	137	137	<u>10,592,000</u>	<u>16,479,000</u>	<u>17,315,000</u>
A01151 Total Basic Pay of Other Staff	137	137	<u>10,592,000</u>		<u>17,315,000</u>
H144-M Hardware Technician (BPS-15)	1	1	70,000		107,000
V039-M Video Editor (BPS-15)		1			107,000
A095-M Artist-Cum-Photographer (BPS-14)	1	1	111,000		188,000
A097-M Assistant (BPS-14)	7	7	918,000		1,630,000
I042-M Ibm Electric Composer Operator (BPS-14)	2	2	319,000		529,000
P150-M Production Assistant (BPS-14)	2	2	328,000		543,000
S184-M Sound Recordist (BPS-14)	1	1	130,000		221,000
D020-M Data Entry Operator (BPS-12)	1	1	115,000		180,000
S216-F Stenographer (BPS-12)	1	1	136,000		225,000
S216-M Stenographer (BPS-12)	4	4	488,000		822,000
A092-M Artist (BPS-11)	1	1	137,000		232,000
A173-M Assistant Editor (BPS-11)	2	2	105,000		175,000
C173-M Computer Operator (BPS-11)	4	4	224,000		359,000
S270-F Sub-Editor (BPS-11)	1	1	64,000		103,000
T027-M Technical Writer (BPS-11)	2	2	105,000		164,000
T028-M Technician (BPS-11)	1	1	130,000		82,000
T082-M Training Specialist (BPS-11)	3	3	242,000		425,000
C039-M Cassette Librarian (BPS-10)	1	1	127,000		210,000
J041-M Junior Sound Recordist (BPS-09)	3	3	175,000		282,000
L103-F Librarian (BPS-09)	1	1	58,000		94,000
P138-M Printer (BPS-09)	1	1	69,000		186,000
S078-M Senior Clerk (BPS-09)	7	7	758,000		1,225,000
S248-M Store Supervisor (BPS-09)	1	1	102,000		172,000
A229-M Assistant Painter (BPS-08)	1	1	106,000		183,000
M065-M Mechanic (BPS-08)	2	2	159,000		267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
P052-M Photographer (BPS-08)	2	2	129,000		211,000
T129-M Translators (BPS-08)	1	1	58,000		74,000
J019-M Junior Clerk (BPS-07)	9	9	655,000		1,044,000
A334-F Accountant (BPS-06)	1	1	42,000		69,000
B032-M Binder Foreman (BPS-06)	1	1	84,000		142,000
C197-M Copyist (BPS-06)	1	1	49,000		80,000
G052-M Graining Machineman (BPS-06)	1	1	99,000		166,000
L068-M Library Assistant (BPS-06)	1	1	44,000		78,000
M008-M Machineman (BPS-06)	2	2	208,000		242,000
T025-M Technical Store Keeper (BPS-06)		1			80,000
T026-M Technical Store Overseer (BPS-06)	1		49,000		
U014-M Urdu Typist (BPS-06)	1	1	63,000		95,000
B047-M Block Maker (BPS-05)	1	1	54,000		91,000
C010-M Calligraphist (BPS-05)	5	5	411,000		675,000
C159-M Compositor (BPS-05)	2	2	178,000		295,000
D014-M Dark Room Assistant (BPS-05)	1	1	47,000		76,000
D186-M Driver (BPS-05)	7	5	391,000		461,000
P170-M Proof Reader (BPS-05)	3	3	217,000		347,000
D186-M Driver (BPS-04)	1	2	41,000		261,000
D003-M Daftri (BPS-02)	4	4	251,000		297,000
K012-M Khalasi-Cum-Packer (BPS-02)	8	8	430,000		712,000
C112-M Chowkidar (BPS-01)	4	4	221,000		364,000
C130-M Cleaner (BPS-01)	1	1	65,000		109,000
C195-M Coolie (BPS-01)	1	1	67,000		113,000
H076-M Helper (BPS-01)	6	6	360,000		533,000
I016-M Inker (BPS-01)	1	1	37,000		62,000
N006-M Naib Qasid (BPS-01)	15	15	933,000		1,542,000
S311-M Sanitary Worker (BPS-01)	5	5	233,000		385,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A01170 Others				16,479,000	
A012 TOTAL ALLOWANCES			<u>24,063,000</u>	<u>18,979,000</u>	<u>20,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,821,000</u>	<u>18,799,000</u>	<u>20,170,000</u>
A01202 House Rent Allowance			4,018,000	3,610,000	3,786,000
A01203 Conveyance Allowance			2,331,000	2,478,000	2,671,000
A01205 Dearness Allowance			1,319,000	5,000	
A01209 Special Additional Allowance			578,000	3,000	
A0120D Integrated Allowance			69,000	140,000	142,000
A0120P Adhoc Relief 2009			2,862,000	26,000	
A0120X Ad - hoc Allowance - 2010			7,406,000	7,208,000	7,525,000
A01217 Medical Allowance			2,603,000	2,239,000	2,410,000
A0121A Adhoc Relief Allowance 2011				2,178,000	2,729,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			48,000	18,000	48,000
A01244 Adhoc Relief			1,004,000	21,000	
A01262 Special Relief Allowance			1,004,000	4,000	
A01270 Others			<u>573,000</u>	<u>863,000</u>	<u>853,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			573,000	863,000	853,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>180,000</u>	<u>137,000</u>
A01273 Honoraria			50,000	50,000	30,000
A01274 Medical Charges			185,000	130,000	100,000
A01277 Contingent Paid Staff			5,000		5,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>66,252,000</u>	<u>66,027,000</u>	<u>72,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>895,000</u>	<u>845,000</u>	<u>675,000</u>
A03201 Postage and Telegraph			215,000	215,000	175,000
A03202 Telephone and Trunk Call			680,000	630,000	500,000
A033 TOTAL UTILITIES			<u>532,000</u>	<u>522,000</u>	<u>578,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000		10,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A03303 Electricity			432,000	432,000	493,000
A03304 Hot and Cold Weather Charges			40,000	40,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>65,000</u>
A03407 Rates and Taxes			70,000	70,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,935,000</u>	<u>5,545,000</u>	<u>5,939,000</u>
A03805 Travelling Allowance			550,000	760,000	480,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,375,000	4,775,000	5,449,000
A039 TOTAL GENERAL			<u>60,820,000</u>	<u>59,045,000</u>	<u>65,410,000</u>
A03901 Stationery			660,000	960,000	610,000
A03902 Printing and Publication			3,350,000	6,250,000	3,360,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	60,000	20,000
A03905 Newspapers Periodicals and Books			530,000	541,000	110,000
A03906 Uniforms and Protective Clothing			20,000	3,000	20,000
A03907 Advertising & Publicity			55,300,000	49,757,000	60,425,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	65,000	65,000
A03919 Payments to Others for Service Rendered			30,000	19,000	30,000
A03936 Foreign/Inland Training Course Fee			5,000	20,000	5,000
A03942 Cost of Other Stores			540,000	640,000	450,000
A03955 Computer Stationary					5,000
A03970 Others			300,000	730,000	310,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					800,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,565,000</u>	<u>2,032,000</u>	<u>1,385,000</u>
A130 TOTAL TRANSPORT			<u>760,000</u>	<u>1,100,000</u>	<u>735,000</u>
A13001 Transport			760,000	1,100,000	735,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>610,000</u>	<u>690,000</u>	<u>510,000</u>
A13101 Machinery and Equipment			610,000	690,000	510,000
A132 TOTAL FURNITURE AND FIXTURE			<u>145,000</u>	<u>175,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			145,000	175,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>67,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	67,000	50,000
A137 TOTAL COMPUTER EQUIPMENT					<u>15,000</u>
A13701 Hardware					5,000
A13702 Software					5,000
A13703 I.T. Equipment					5,000
Agriculture Information Bureau			108,439,000	111,744,000	122,399,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,652,000</u>	<u>81,926,000</u>	<u>84,511,000</u>
A011	TOTAL PAY	<u>305</u>	<u>305</u>	<u>31,947,000</u>	<u>48,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56</u>	<u>56</u>	<u>14,269,000</u>	<u>21,757,000</u>
A01101	Total Basic Pay of Officers	<u>56</u>	<u>56</u>	<u>14,269,000</u>	<u>22,246,000</u>
D228-M	Director/Principal (BPS-19)	2	2	840,000	1,340,000
P133-M	Principal (BPS-19)	1	1	346,000	593,000
D051-M	Deputy Director (BPS-18)	9	9	3,452,000	4,740,000
A032-M	Administrative Officer (BPS-17)	2	2	461,000	546,000
D028-M	Demonstrator (BPS-17)	5	5	1,153,000	1,601,000
F007-M	Farm Manager (BPS-17)	2	2	264,000	399,000
I032-M	Instructor (BPS-17)	18	18	3,757,000	6,133,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	358,000	609,000
S088-M	Senior Instructor (BPS-17)	10	10	2,578,000	4,671,000
L066-M	Librarian (BPS-16)	2	2	180,000	250,000
S282-M	Superintendent (BPS-16)	4	4	880,000	1,364,000
A01150	Others				21,757,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>249</u>	<u>249</u>	<u>17,678,000</u>	<u>26,765,000</u>
A01151	Total Basic Pay of Other Staff	<u>249</u>	<u>249</u>	<u>17,678,000</u>	<u>29,281,000</u>
A097-M	Assistant (BPS-14)	3	3	435,000	731,000
S216-M	Stenographer (BPS-14)	6		700,000	
S216-M	Stenographer (BPS-12)		6		1,182,000
A314-M	Audiovisuals Operator (BPS-11)	2	2	162,000	275,000
A334-M	Accountant (BPS-11)	4	4	532,000	999,000
F026-M	Field Assistant (BPS-11)	10	10	792,000	1,298,000
I004-M	Imam Masjid (BPS-11)	1	1	49,000	79,000

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AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
S292-M Supervisor (BPS-11)	1	1	191,000		366,000
A095-M Artist-Cum-Photographer (BPS-09)	1	1	143,000		243,000
I004-M Imam Masjid (BPS-09)	1	1	62,000		77,000
S078-M Senior Clerk (BPS-09)	8	8	902,000		1,530,000
J019-M Junior Clerk (BPS-07)	17	17	1,350,000		2,047,000
S250-M Store Keeper (BPS-07)	4	4	241,000		678,000
L004-M Laboratory Assistant (BPS-06)	9	9	715,000		1,195,000
L068-M Library Assistant (BPS-06)	1	1	55,000		69,000
B087-M Budder-Cum-Fruit Preservator (BPS-05)	2	2	155,000		264,000
D137-M Dispenser (BPS-05)	3	3	163,000		309,000
E034-M Electrician (BPS-05)	2	2	96,000		165,000
F053-M Fitter (BPS-05)	4	4	333,000		594,000
M065-M Mechanic (BPS-05)	2	2	165,000		276,000
S229-M Stock Assistant (BPS-05)	2	2	199,000		340,000
T068-M Tractor Operator (BPS-05)	6	6	523,000		874,000
B102-M Butter Man (BPS-04)	1	1	98,000		164,000
D186-M Driver (BPS-04)	12	12	952,000		2,104,000
C027-M Carpenter (BPS-03)	2	2	117,000		192,000
B004-M Bahishti (BPS-02)	2	2	122,000		204,000
B019-M Beldar (BPS-02)	43	43	2,516,000		3,935,000
B042-M Blacksmith (BPS-02)	3	3	232,000		391,000
B095-M Bullock Man (BPS-02)	1	1	73,000		124,000
C130-M Cleaner (BPS-02)	2	2	213,000		309,000
C195-M Coolie (BPS-02)	4	4	288,000		280,000
C241-M Chowkidar/Watchman (BPS-02)	16	16	805,000		1,241,000
D003-M Daftri (BPS-02)	5	5	395,000		652,000
D008-M Dairy Attendant Cattle (BPS-02)	1	1	61,000		101,000
H076-M Helper (BPS-02)	5	5	340,000		524,000

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AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
H095-M Hostel Attendant (BPS-02)	2	2	107,000		177,000
L006-M Laboratory Attendant (BPS-02)	11	11	485,000		828,000
M019-M Mali (BPS-02)	6	6	316,000		517,000
N006-M Naib Qasid (BPS-02)	15	15	856,000		1,386,000
P116-M Poultry Attendant (BPS-02)	1	1	54,000		90,000
S311-M Sanitary Worker (BPS-02)	14	14	840,000		1,306,000
T063-M Tractor Cleaner (BPS-02)	1	1	44,000		138,000
V004-M Valveman (BPS-02)	3	3	156,000		225,000
W022-M Water Man (BPS-02)	10	10	645,000		802,000
A01170 Others				26,765,000	
A012 TOTAL ALLOWANCES			<u>42,705,000</u>	<u>33,404,000</u>	<u>32,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,593,000</u>	<u>33,350,000</u>	<u>32,872,000</u>
A01202 House Rent Allowance			4,057,000	3,993,000	4,058,000
A01203 Conveyance Allowance			1,204,000	3,995,000	2,520,000
A01205 Dearness Allowance			2,500,000		
A01208 Dress Allowance			5,000	1,000	
A01209 Special Additional Allowance			2,000,000	3,000	
A0120D Integrated Allowance			81,000	210,000	85,000
A0120P Adhoc Relief 2009			2,063,000	13,000	
A0120X Ad - hoc Allowance - 2010			14,025,000	13,610,000	14,049,000
A01217 Medical Allowance			5,048,000	4,485,000	5,048,000
A0121A Adhoc Relief Allowance 2011				4,132,000	4,251,000
A01224 Entertainment Allowance					6,000
A01225 Instructional Allowance			2,000,000	1,878,000	2,000,000
A01244 Adhoc Relief			6,348,000	17,000	
A01262 Special Relief Allowance			2,407,000	6,000	
A01270 Others			<u>855,000</u>	<u>1,007,000</u>	<u>855,000</u>
024 Ph.D. Allowance			240,000	310,000	240,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			615,000	697,000	615,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>54,000</u>	<u>112,000</u>
A01273 Honoraria			10,000	5,000	10,000

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AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01274	Medical Charges		100,000	47,000	100,000
A01278	Leave Salary		2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>7,524,000</u>	<u>8,120,000</u>	<u>8,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>321,000</u>	<u>293,000</u>	<u>321,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		300,000	272,000	300,000
A03270	Others		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>2,499,000</u>	<u>2,676,000</u>	<u>3,061,000</u>
A03301	Gas		80,000	80,000	80,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		2,368,000	2,568,000	2,930,000
A03304	Hot and Cold Weather Charges		45,000	22,000	45,000
A03370	Others		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>138,000</u>	<u>106,000</u>	<u>160,000</u>
A03407	Rates and Taxes		138,000	106,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,344,000</u>	<u>3,569,000</u>	<u>4,010,000</u>
A03805	Travelling Allowance		1,050,000	975,000	1,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,294,000	2,594,000	2,960,000
A039	TOTAL GENERAL		<u>1,222,000</u>	<u>1,476,000</u>	<u>1,223,000</u>
A03901	Stationery		150,000	160,000	150,000
A03902	Printing and Publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		125,000	85,000	125,000
A03907	Advertising & Publicity		80,000	143,000	80,000
A03916	Essay writing and copy rights		1,000	1,000	1,000
A03917	Law Charges		10,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	7,000	11,000

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AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03942	Cost of Other Stores		550,000	725,000	550,000
A03944	HIV AID - Local Training and Meetings				1,000
A03955	Computer Stationary		60,000	60,000	60,000
A03970	Others		175,000	225,000	175,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>342,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP		<u>400,000</u>	<u>342,000</u>	<u>400,000</u>
A06102	Others		400,000	342,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>835,000</u>	<u>835,000</u>	<u>835,000</u>
A130	TOTAL TRANSPORT		<u>475,000</u>	<u>445,000</u>	<u>475,000</u>
A13001	Transport		475,000	445,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>260,000</u>	<u>310,000</u>	<u>260,000</u>
A13101	Machinery and Equipment		260,000	310,000	260,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	80,000	100,000
Agriculture Training Institute			83,411,000	91,823,000	95,521,000

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AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

LQ4777 University Of Agriculture Faisalabad

A03 TOTAL OPERATING EXPENSES

2,000,000

A039 TOTAL GENERAL

2,000,000

A03918 Exhibitions, Fairs & Other
National Celebrations

2,000,000

University Of Agriculture Faisalabad

2,000,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,367,000</u>	<u>41,367,000</u>	<u>43,079,000</u>
A011	TOTAL PAY		<u>19,107,000</u>	<u>19,107,000</u>	<u>26,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,756,000</u>	<u>12,756,000</u>	<u>16,191,000</u>
A01150	Others		<u>12,756,000</u>	<u>12,756,000</u>	<u>16,191,000</u>
002	Pay of Officers		12,756,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,351,000</u>	<u>6,351,000</u>	<u>10,452,000</u>
A01170	Others		<u>6,351,000</u>	<u>6,351,000</u>	<u>10,452,000</u>
001	Pay of Other Staff (R.E.)			6,351,000	
002	Pay of Staff		6,351,000		10,452,000
A012	TOTAL ALLOWANCES		<u>22,260,000</u>	<u>22,260,000</u>	<u>16,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,260,000</u>	<u>22,260,000</u>	<u>16,436,000</u>
A01201	Senior Post Allowance		181,000	181,000	127,000
A01202	House Rent Allowance		1,620,000	1,620,000	2,941,000
A01203	Conveyance Allowance		1,603,000	1,603,000	1,700,000
A01205	Dearness Allowance		1,451,000	1,451,000	
A01209	Special Additional Allowance		653,000	653,000	
A0120D	Integrated Allowance		39,000	39,000	79,000
A0120P	Adhoc Relief 2009		2,747,000	2,747,000	
A0120X	Ad - hoc Allowance - 2010		7,548,000	7,548,000	6,327,000
A01216	Qualification Allowance		1,440,000	1,440,000	1,100,000
A01217	Medical Allowance		2,304,000	2,304,000	1,935,000
A0121A	Adhoc Relief Allowance 2011				1,965,000
A01224	Entertainment Allowance		121,000	121,000	84,000
A01244	Adhoc Relief		1,175,000	1,175,000	
A01262	Special Relief Allowance		1,175,000	1,175,000	
A01270	Others		203,000	203,000	178,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.			41,367,000	41,367,000	43,079,000

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,597	339,285,000	385,105,000	340,392,000	56,477,000	396,869,000
TOTAL	1,597	339,285,000	385,105,000	340,392,000	56,477,000	396,869,000

PC21019 (019)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>396,869,000</u>
Total:	<u>396,869,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	339,285,000	385,105,000	396,869,000
TOTAL	339,285,000	385,105,000	396,869,000

**PC21019 (019)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4203	FISHERIES	339,285,000	385,105,000	396,869,000
TOTAL		339,285,000	385,105,000	396,869,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>294,550,000</u>	<u>327,270,000</u>	<u>340,392,000</u>
A011	PAY	<u>128,666,000</u>	<u>183,031,000</u>	<u>206,605,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,125,000</u>	<u>36,005,000</u>	<u>47,340,000</u>
A01101	Basic Pay of Officers	29,125,000		47,134,000
A01102	Personal pay		1,000,000	
A01106	Pay of contract staff		300,000	206,000
A01150	Others		34,705,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>99,541,000</u>	<u>147,026,000</u>	<u>159,265,000</u>
A01151	Basic Pay of Other Staff	97,391,000		155,612,000
A01152	Personal pay		500,000	
A01153	Special Pay		1,000	
A01156	Pay of contract staff	2,150,000	2,150,000	3,653,000
A01170	Others		144,375,000	
A012	ALLOWANCES	<u>165,884,000</u>	<u>144,239,000</u>	<u>133,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>165,306,000</u>	<u>143,511,000</u>	<u>133,217,000</u>
A01201	Senior Post Allowance	10,000	1,000	5,000
A01202	House Rent Allowance	24,572,000	22,700,000	25,537,000
A01203	Conveyance Allowance	8,262,000	18,950,000	17,717,000
A01205	Dearness Allowance	10,698,000	1,328,000	
A01207	Washing Allowance	20,000	13,000	20,000
A01209	Special Additional Allowance	5,038,000	590,000	
A0120D	Integrated Allowance	364,000	444,000	451,000
A0120P	Adhoc Relief 2009	21,014,000	3,772,000	
A0120X	Ad - hoc Allowance - 2010	59,442,000	55,649,000	54,352,000
A01211	Hill Allowance	190,000	86,000	235,000
A01216	Qualification Allowance	240,000	110,000	120,000
A01217	Medical Allowance	17,072,000	19,550,000	18,205,000
A0121A	Adhoc Relief Allowance 2011		16,647,000	14,973,000
A01224	Entertainment Allowance	30,000	27,000	24,000
A01225	Instructional Allowance	350,000	335,000	550,000
A01226	Computer Allowance	18,000	2,000	18,000
A01234	Training Allowance	50,000	25,000	10,000
A01238	Charge Allowance	10,000	1,000	150,000
A01244	Adhoc Relief	8,638,000	512,000	
A01262	Special Relief Allowance	8,638,000	519,000	
A01270	Others	650,000	2,250,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>578,000</u>	<u>728,000</u>	<u>570,000</u>

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	43,000	43,000	20,000
A01274	Medical Charges	375,000	525,000	420,000
A01277	Contingent Paid Staff	130,000	130,000	100,000
A01278	Leave Salary	30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>40,230,000</u>	<u>48,071,000</u>	<u>50,463,000</u>
A032	COMMUNICATIONS	<u>2,034,000</u>	<u>2,030,000</u>	<u>2,034,000</u>
A03201	Postage and Telegraph	207,000	207,000	207,000
A03202	Telephone and Trunk Call	1,817,000	1,817,000	1,817,000
A03203	Telex Teleprinter and Fax	5,000	1,000	5,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A033	UTILITIES	<u>14,268,000</u>	<u>17,008,000</u>	<u>19,311,000</u>
A03301	Gas	350,000	350,000	350,000
A03302	Water	125,000	125,000	125,000
A03303	Electricity	13,619,000	16,359,000	18,662,000
A03304	Hot and Cold Weather Charges	174,000	174,000	174,000
A034	OCCUPANCY COSTS	<u>3,260,000</u>	<u>3,720,000</u>	<u>3,460,000</u>
A03402	Rent for Office Building	3,000,000	3,000,000	3,200,000
A03405	Rent Other than on Residential Building	5,000	465,000	5,000
A03407	Rates and Taxes	255,000	255,000	255,000
A038	TRAVEL & TRANSPORTATION	<u>15,518,000</u>	<u>19,033,000</u>	<u>20,504,000</u>
A03801	Training - domestic	5,000	5,000	5,000
A03805	Travelling Allowance	4,383,000	4,883,000	4,386,000
A03806	Transportation of Goods	25,000	35,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	11,080,000	14,080,000	16,061,000
A03808	Conveyance Charges	20,000	25,000	22,000
A03809	CNG Charges (Govt)	5,000	5,000	5,000
A039	GENERAL	<u>5,150,000</u>	<u>6,280,000</u>	<u>5,154,000</u>
A03901	Stationery	777,000	807,000	777,000
A03902	Printing and Publication	200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	205,000	205,000	205,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	115,000	115,000	115,000
A03907	Advertising & Publicity	270,000	1,070,000	270,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	100,000	100,000	100,000
A03919	Payments to Others for Service Rendered	210,000	210,000	210,000
A03927	Purchase of drug and medicines	1,000	1,000	5,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	2,205,000	2,505,000	2,205,000
A03955	Computer Stationary	70,000	70,000	70,000
A03970	Others	994,000	994,000	994,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,700,000	1,500,000
A06	TOTAL TRANSFERS		<u>1,060,000</u>	<u>5,000</u>
A064	OTHER TRANSFER PAYMENTS		<u>1,060,000</u>	<u>5,000</u>
A06470	Others		1,060,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000,000</u>	
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000,000</u>	
A09601	Plant and Machinery		1,000,000	
A12	TOTAL CIVIL WORKS	<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A12301	Main embankment	100,000	100,000	100,000
A12302	Miscellaneous Embankment	90,000	90,000	90,000
A12370	Others	30,000	30,000	30,000
A124	BUILDING AND STRUCTURES	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A12470	Others	6,000	6,000	6,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,278,000</u>	<u>5,778,000</u>	<u>4,283,000</u>
A130	TRANSPORT	<u>2,945,000</u>	<u>4,445,000</u>	<u>2,948,000</u>
A13001	Transport	2,945,000	4,445,000	2,948,000
A131	MACHINERY AND EQUIPMENT	<u>925,000</u>	<u>925,000</u>	<u>927,000</u>
A13101	Machinery and Equipment	925,000	925,000	927,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	150,000	150,000	150,000
A133	BUILDINGS AND STRUCTURE	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13302	Residential Buildings	70,000	70,000	70,000
A13303	Other Buildings	120,000	120,000	120,000
A13370	Others	50,000	50,000	50,000
A137	COMPUTER EQUIPMENT	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	5,000	5,000	5,000
A13703	I.T. Equipment	3,000	3,000	3,000
NET TOTAL		339,285,000	385,105,000	396,869,000

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	738	21		759	66,953,000
02	79			79	8,024,000
03	76	2		78	7,397,000
04	120	4		124	13,386,000
05	31	1	2	34	4,420,000
06	85	4		89	10,051,000
07	59	1		60	6,473,000
09	67	2		69	11,424,000
10	1			1	206,000
11	122	3	5	130	19,587,000
12	21			21	3,320,000
14	29			29	6,496,000
15	5			5	1,528,000
16	11			11	3,652,000
17	73	3	7	83	28,827,000
18	20			20	11,533,000
19	4			4	2,543,000
20	1			1	785,000
TOTAL	1542	41	14	1597	206,605,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>294,550,000</u>	<u>327,270,000</u>	<u>340,392,000</u>
A011	TOTAL PAY		<u>1598</u>	<u>1597</u>	<u>128,666,000</u>	<u>183,031,000</u>	<u>206,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>120</u>	<u>119</u>	<u>29,125,000</u>	<u>36,005,000</u>	<u>47,340,000</u>
A01101	Total Basic Pay of Officers		<u>120</u>	<u>118</u>	<u>29,125,000</u>		<u>47,134,000</u>
D110-M	Director General	(BPS-20)	1	1	526,000		785,000
D100-M	Director	(BPS-19)	4	4	1,744,000		2,543,000
D051-F	Deputy Director	(BPS-18)	1		306,000		
D051-M	Deputy Director	(BPS-18)	18	18	6,021,000		10,458,000
P311-M	Principal Chemist	(BPS-18)	1	1	362,000		448,000
S083-M	Senior Economist	(BPS-18)	1	1	384,000		627,000
A032-M	Administrative Officer	(BPS-17)	2	2	447,000		817,000
A146-F	Assistant Director	(BPS-17)	6	6	630,000		1,428,000
A146-M	Assistant Director	(BPS-17)	55	55	12,479,000		20,046,000
B072-M	Botanist	(BPS-17)	1	1	283,000		480,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	308,000		501,000
E014-M	Economist	(BPS-17)	1		118,000		
E076-M	Evaluation Officer	(BPS-17)	1	1	118,000		206,000
L066-M	Librarian	(BPS-17)	1	1	301,000		480,000
R059-M	Research Officer	(BPS-17)	2	2	609,000		715,000
S211-M	Statistical Officer	(BPS-17)	4	4	614,000		1,099,000
S386-F	Senior Chemist	(BPS-17)	2	2	531,000		602,000
S386-M	Senior Chemist	(BPS-17)	6	6	1,108,000		2,047,000
Z002-M	Zoologist	(BPS-17)	1	1	301,000		200,000
C066-M	Chemist	(BPS-16)	1	1	76,000		125,000
S282-M	Superintendent	(BPS-16)	10	10	1,859,000		3,527,000
A01102	Personal pay					1,000,000	
A01106	Total Pay of contract staff			<u>1</u>		<u>300,000</u>	<u>206,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
E014-M	Economist	(BPS-17)		1			206,000
A01150	Others					34,705,000	
A011-2	TOTAL PAY OF OTHER STAFF		1478	1478	99,541,000	147,026,000	159,265,000
A01151	Total Basic Pay of Other Staff		1457	1435	97,391,000		155,612,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-15)	5	5	742,000		1,528,000
A097-M	Assistant	(BPS-14)	29	29	3,420,000		6,496,000
S216-M	Stenographer	(BPS-12)	21	21	2,623,000		3,320,000
A286-F	Assistant Warden	(BPS-11)	6	6	747,000		851,000
A286-M	Assistant Warden	(BPS-11)	35	35	3,442,000		3,699,000
D091-M	Development Assistant	(BPS-11)	6	6	711,000		991,000
D222-M	Draftsman	(BPS-11)	3	3	394,000		582,000
F072-M	Foreman	(BPS-11)	1	1	138,000		231,000
O046-M	Overseer	(BPS-11)	2	2	210,000		346,000
P049-M	Photo Lithographer	(BPS-11)	3	1	395,000		148,000
P187-M	Publicity Assistant	(BPS-11)	1	1	143,000		220,000
R057-M	Research Assistant	(BPS-11)	59	61	7,324,000		9,515,000
S271-M	Sub-Engineer	(BPS-11)	3	3	422,000		388,000
S327-F	Statistical Assistant	(BPS-11)	1	1	126,000		225,000
S327-M	Statistical Assistant	(BPS-11)	10	8	1,154,000		2,007,000
L068-F	Library Assistant	(BPS-10)	1	1	124,000		206,000
D020-M	Data Entry Operator	(BPS-09)	1	1	46,000		80,000
P049-M	Photo Lithographer	(BPS-09)		2			305,000
S078-M	Senior Clerk	(BPS-09)	65	66	5,950,000		11,039,000
E034-M	Electrician	(BPS-07)	3	3	351,000		326,000
J019-F	Junior Clerk	(BPS-07)	1	1	51,000		95,000
J019-M	Junior Clerk	(BPS-07)	43	40	3,282,000		4,187,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
M048-M Mason (BPS-07)	3	3	317,000		531,000
M065-M Mechanic (BPS-07)	9	9	681,000		939,000
F112-M Fisheries Supervisor (BPS-06)	1	3	60,000		207,000
L011-M Laboratory Supervisor (BPS-06)		1			69,000
S292-M Supervisor (BPS-06)	85	85	6,756,000		9,775,000
C233-M Computer Operator (BPS-05)	4	4	356,000		508,000
L004-M Laboratory Assistant (BPS-05)	28	27	2,584,000		3,556,000
L006-M Laboratory Attendant (BPS-05)		1			150,000
T061-M Tracer (BPS-05)	2	1	144,000		103,000
D186-M Driver (BPS-04)	122	119	7,573,000		12,861,000
B053-M Boat Motor Operator (BPS-03)	5	5	331,000		397,000
C193-M Cook (BPS-03)	4	3	211,000		237,000
H064-M Head Watcher (BPS-03)	3	3	189,000		254,000
L076-M Lift Pump Mechanic (BPS-03)	3	3	186,000		272,000
P031-M Pellet Machine Operator (BPS-03)	4	4	254,000		619,000
T100-M Tubewell Mechanic (BPS-03)	56	54	3,425,000		5,035,000
T101-M Tubewell Operator (BPS-03)	2	2	144,000		220,000
D003-M Daftri (BPS-02)	1	1	77,000		126,000
M019-M Mali (BPS-02)	9	9	551,000		860,000
N006-M Naib Qasid (BPS-02)	71	69	4,409,000		7,038,000
B019-M Beldar (BPS-01)	270	267	13,737,000		25,181,000
B054-M Boatman (BPS-01)	20	18	1,269,000		1,850,000
C112-M Chowkidar (BPS-01)	57	53	3,011,000		4,647,000
C130-M Cleaner (BPS-01)	15	15	607,000		1,091,000
F033-M Field Man (BPS-01)	3	3	141,000		205,000
F052-M Fishermen (BPS-01)	26	26	1,183,000		2,050,000
F098-M Fisheries Watcherman (BPS-01)	305	299	14,600,000		25,475,000
H076-M Helper (BPS-01)	4	4	246,000		373,000
L006-F Laboratory Attendant (BPS-01)	1	1	123,000		155,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
L006-M	Laboratory Attendant	(BPS-01)	25	25	1,291,000		2,232,000
M114-F	Mess Attendent	(BPS-01)	1	1	65,000		115,000
M114-M	Mess Attendent	(BPS-01)	3	2	196,000		207,000
N006-M	Naib Qasid	(BPS-01)	2	3	72,000		191,000
P188-M	Publicity Attendent	(BPS-01)	2	2	116,000		236,000
S311-F	Sanitary Worker	(BPS-01)	1	2	45,000		140,000
S311-M	Sanitary Worker	(BPS-01)	11	11	646,000		922,000
A01152	Personal pay					500,000	
A01153	Special Pay					1,000	
A01156	Total Pay of contract staff		<u>21</u>	<u>43</u>	<u>2,150,000</u>	<u>2,150,000</u>	<u>3,653,000</u>
R057-M	Research Assistant	(BPS-11)	2		165,000		
S327-M	Statistical Assistant	(BPS-11)		2			384,000
S078-M	Senior Clerk	(BPS-09)	1		108,000		
J019-M	Junior Clerk	(BPS-07)	1	4	43,000		395,000
F112-M	Fisheries Supervisor	(BPS-06)	2		210,000		
L011-M	Laboratory Supervisor	(BPS-06)	1		105,000		
T061-M	Tracer	(BPS-05)		1			103,000
D186-M	Driver	(BPS-04)	2	5	90,000		525,000
C193-M	Cook	(BPS-03)		1			78,000
T100-M	Tubewell Mechanic	(BPS-03)	1	3	39,000		285,000
B019-M	Beldar	(BPS-01)	8	11	300,000		645,000
B054-M	Boatman	(BPS-01)		2			172,000
C112-M	Chowkidar	(BPS-01)		4			330,000
F098-M	Fisheries Watcherman	(BPS-01)		6			415,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	30,000		78,000
M114-M	Mess Attendent	(BPS-01)		1			85,000
N006-M	Naib Qasid	(BPS-01)	1	2	30,000		158,000
S311-M	Sanitary Worker	(BPS-01)	1		30,000		

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A01170 Others				144,375,000	
A012 TOTAL ALLOWANCES			<u>165,884,000</u>	<u>144,239,000</u>	<u>133,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>165,306,000</u>	<u>143,511,000</u>	<u>133,217,000</u>
A01201 Senior Post Allowance			10,000	1,000	5,000
A01202 House Rent Allowance			24,572,000	22,700,000	25,537,000
A01203 Conveyance Allowance			8,262,000	18,950,000	17,717,000
A01205 Dearness Allowance			10,698,000	1,328,000	
A01207 Washing Allowance			20,000	13,000	20,000
A01209 Special Additional Allowance			5,038,000	590,000	
A0120D Integrated Allowance			364,000	444,000	451,000
A0120P Adhoc Relief 2009			21,014,000	3,772,000	
A0120X Ad - hoc Allowance - 2010			59,442,000	55,649,000	54,352,000
A01211 Hill Allowance			190,000	86,000	235,000
A01216 Qualification Allowance			240,000	110,000	120,000
A01217 Medical Allowance			17,072,000	19,550,000	18,205,000
A0121A Adhoc Relief Allowance 2011				16,647,000	14,973,000
A01224 Entertainment Allowance			30,000	27,000	24,000
A01225 Instructional Allowance			350,000	335,000	550,000
A01226 Computer Allowance			18,000	2,000	18,000
A01234 Training Allowance			50,000	25,000	10,000
A01238 Charge Allowance			10,000	1,000	150,000
A01244 Adhoc Relief			8,638,000	512,000	
A01262 Special Relief Allowance			8,638,000	519,000	
A01270 Others			<u>650,000</u>	<u>2,250,000</u>	<u>850,000</u>
001 Others				650,000	850,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees				1,600,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>578,000</u>	<u>728,000</u>	<u>570,000</u>
A01273 Honoraria			43,000	43,000	20,000
A01274 Medical Charges			375,000	525,000	420,000
A01277 Contingent Paid Staff			130,000	130,000	100,000
A01278 Leave Salary			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>40,230,000</u>	<u>48,071,000</u>	<u>50,463,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A032 TOTAL COMMUNICATIONS			<u>2,034,000</u>	<u>2,030,000</u>	<u>2,034,000</u>
A03201 Postage and Telegraph			207,000	207,000	207,000
A03202 Telephone and Trunk Call			1,817,000	1,817,000	1,817,000
A03203 Telex Teleprinter and Fax			5,000	1,000	5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>14,268,000</u>	<u>17,008,000</u>	<u>19,311,000</u>
A03301 Gas			350,000	350,000	350,000
A03302 Water			125,000	125,000	125,000
A03303 Electricity			13,619,000	16,359,000	18,662,000
A03304 Hot and Cold Weather Charges			174,000	174,000	174,000
A034 TOTAL OCCUPANCY COSTS			<u>3,260,000</u>	<u>3,720,000</u>	<u>3,460,000</u>
A03402 Rent for Office Building			3,000,000	3,000,000	3,200,000
A03405 Rent Other than on Residential Building			5,000	465,000	5,000
A03407 Rates and Taxes			255,000	255,000	255,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,518,000</u>	<u>19,033,000</u>	<u>20,504,000</u>
A03801 Training - domestic			5,000	5,000	5,000
A03805 Travelling Allowance			4,383,000	4,883,000	4,386,000
A03806 Transportation of Goods			25,000	35,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,080,000	14,080,000	16,061,000
A03808 Conveyance Charges			20,000	25,000	22,000
A03809 CNG Charges (Govt)			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>5,150,000</u>	<u>6,280,000</u>	<u>5,154,000</u>
A03901 Stationery			777,000	807,000	777,000
A03902 Printing and Publication			200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			205,000	205,000	205,000
A03906 Uniforms and Protective Clothing			115,000	115,000	115,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03907 Advertising & Publicity			270,000	1,070,000	270,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03919 Payments to Others for Service Rendered			210,000	210,000	210,000
A03927 Purchase of drug and medicines			1,000	1,000	5,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			2,205,000	2,505,000	2,205,000
A03955 Computer Stationary			70,000	70,000	70,000
A03970 Others			994,000	994,000	994,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,700,000	1,500,000
A06 TOTAL TRANSFERS				<u>1,060,000</u>	<u>5,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>1,060,000</u>	<u>5,000</u>
A06470 Others				1,060,000	5,000
A09 TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601 Plant and Machinery				1,000,000	
A12 TOTAL CIVIL WORKS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A12301 Main embankment			100,000	100,000	100,000
A12302 Miscellaneous Embankment			90,000	90,000	90,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
LQ4203	Fisheries					
A12370	Others			30,000	30,000	30,000
A124	TOTAL BUILDING AND STRUCTURES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A12470	Others			6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,278,000</u>	<u>5,778,000</u>	<u>4,283,000</u>
A130	TOTAL TRANSPORT			<u>2,945,000</u>	<u>4,445,000</u>	<u>2,948,000</u>
A13001	Transport			2,945,000	4,445,000	2,948,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>925,000</u>	<u>925,000</u>	<u>927,000</u>
A13101	Machinery and Equipment			925,000	925,000	927,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			150,000	150,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13302	Residential Buildings			70,000	70,000	70,000
A13303	Other Buildings			120,000	120,000	120,000
A13370	Others			50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701	Hardware			10,000	10,000	10,000
A13702	Software			5,000	5,000	5,000
A13703	I.T. Equipment			3,000	3,000	3,000
Fisheries				339,285,000	385,105,000	396,869,000

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,413	2,354,152,000	2,075,725,000	1,310,608,000	1,589,990,000	2,900,598,000
TOTAL	5,413	2,354,152,000	2,075,725,000	1,310,608,000	1,589,990,000	2,900,598,000

PC21020 (020)
VETERINARY

	Rs
Charged:	<u>0</u>
Voted:	<u>2,900,598,000</u>
Total:	<u>2,900,598,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	2,354,152,000	2,075,725,000	2,900,598,000
TOTAL	2,354,152,000	2,075,725,000	2,900,598,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	16,972,000	34,910,000	42,060,000
LQ4204	DIRECTION- EXTENSION	83,892,000	87,750,000	91,627,000
LQ4205	DIRECTION- RESEARCH	11,411,000	11,236,000	12,567,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	11,352,000	17,074,000	17,564,000
LQ4207	SUPERINTENDENCE	89,449,000	100,586,000	111,367,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	77,607,000	104,835,000	112,064,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	80,653,000	90,559,000	98,295,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES	100,000	100,000	100,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	21,001,000	21,529,000	25,880,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	12,421,000	13,744,000	17,101,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	165,304,000	180,224,000	207,520,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	372,260,000	400,170,000	490,147,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	5,174,000	5,669,000	6,046,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	301,095,000	339,551,000	362,626,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	16,936,000	18,228,000	20,361,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	103,550,000	114,856,000	125,002,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	94,262,000	207,624,000	270,000,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4570	PUNJAB LIVESTOCK AND DAIRY DEVELOPMENT BOARD	48,951,000		
LQ4588	LAHORE MEAT COMPANY	29,823,000		
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	148,795,000	155,001,000	194,483,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	163,144,000	172,079,000	195,788,000
TOTAL		2,354,152,000	2,075,725,000	2,900,598,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,129,504,000</u>	<u>1,141,167,000</u>	<u>1,310,608,000</u>
A011	PAY	<u>536,396,000</u>	<u>675,284,000</u>	<u>763,079,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>219,416,000</u>	<u>211,362,000</u>	<u>260,255,000</u>
A01101	Basic Pay of Officers	212,436,000		248,595,000
A01102	Personal pay	6,980,000		11,660,000
A01150	Others		211,362,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>316,980,000</u>	<u>463,922,000</u>	<u>502,824,000</u>
A01151	Basic Pay of Other Staff	316,572,000		501,814,000
A01152	Personal pay	408,000		1,007,000
A01153	Special Pay			3,000
A01170	Others		463,922,000	
A012	ALLOWANCES	<u>593,108,000</u>	<u>465,883,000</u>	<u>547,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>581,011,000</u>	<u>458,335,000</u>	<u>536,343,000</u>
A01201	Senior Post Allowance	26,000	26,000	39,000
A01202	House Rent Allowance	72,858,000	60,622,000	76,093,000
A01203	Conveyance Allowance	20,592,000	56,855,000	62,441,000
A01205	Dearness Allowance	34,379,000	366,000	8,513,000
A01207	Washing Allowance	28,000	65,000	95,000
A01209	Special Additional Allowance	16,421,000	118,000	
A0120D	Integrated Allowance	1,721,000	2,308,000	2,493,000
A0120P	Adhoc Relief 2009	82,175,000	903,000	
A0120X	Ad - hoc Allowance - 2010	206,984,000	193,931,000	209,196,000
A01211	Hill Allowance	26,000	396,000	436,000
A01216	Qualification Allowance	3,605,000	3,684,000	3,998,000
A01217	Medical Allowance	76,370,000	67,887,000	78,700,000
A0121A	Adhoc Relief Allowance 2011		59,243,000	66,521,000
A01224	Entertainment Allowance	130,000	106,000	112,000
A01226	Computer Allowance	36,000	135,000	189,000
A01236	Deputation Allowance	5,000		5,000
A01244	Adhoc Relief	27,301,000	140,000	
A01262	Special Relief Allowance	26,690,000	156,000	
A01270	Others	11,664,000	11,394,000	27,512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,097,000</u>	<u>7,548,000</u>	<u>11,186,000</u>
A01273	Honoraria	1,482,000	1,801,000	1,957,000
A01274	Medical Charges	2,666,000	1,512,000	1,712,000
A01277	Contingent Paid Staff	7,782,000	3,975,000	7,370,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	34,000	237,000	21,000
A01299	Others	133,000	23,000	126,000
A03	TOTAL OPERATING EXPENSES	<u>589,358,000</u>	<u>657,017,000</u>	<u>771,220,000</u>
A032	COMMUNICATIONS	<u>6,125,000</u>	<u>5,387,000</u>	<u>6,314,000</u>
A03201	Postage and Telegraph	950,000	915,000	1,006,000
A03202	Telephone and Trunk Call	5,105,000	4,453,000	5,202,000
A03203	Telex Teleprinter and Fax	3,000	1,000	6,000
A03204	Electronic Communication	56,000	14,000	61,000
A03205	Courier and Pilot Service	6,000	1,000	10,000
A03270	Others	5,000	3,000	29,000
A033	UTILITIES	<u>89,558,000</u>	<u>89,847,000</u>	<u>105,400,000</u>
A03301	Gas	12,176,000	12,385,000	12,244,000
A03302	Water	244,000	157,000	172,000
A03303	Electricity	75,981,000	76,442,000	91,868,000
A03304	Hot and Cold Weather Charges	998,000	776,000	1,030,000
A03370	Others	159,000	87,000	86,000
A034	OCCUPANCY COSTS	<u>9,981,000</u>	<u>7,923,000</u>	<u>8,225,000</u>
A03402	Rent for Office Building	4,234,000	2,077,000	2,199,000
A03407	Rates and Taxes	5,742,000	5,846,000	6,021,000
A03410	Security	5,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>158,050,000</u>	<u>169,777,000</u>	<u>194,125,000</u>
A03801	Training - domestic	580,000	75,000	576,000
A03805	Travelling Allowance	15,862,000	18,339,000	18,439,000
A03806	Transportation of Goods	2,081,000	1,019,000	1,063,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	139,462,000	150,289,000	173,929,000
A03809	CNG Charges (Govt)	59,000	55,000	117,000
A03820	Others	6,000		1,000
A039	GENERAL	<u>325,644,000</u>	<u>384,083,000</u>	<u>457,156,000</u>
A03901	Stationery	5,842,000	5,837,000	6,125,000
A03902	Printing and Publication	1,798,000	1,840,000	2,584,000
A03903	Conference/Seminars/Workshops/ Symposia	1,055,000	50,000	17,000
A03905	Newspapers Periodicals and Books	1,423,000	1,362,000	1,530,000

**PC21020 (020)
VETERINARY**

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03906	Uniforms and Protective Clothing	447,000	451,000
A03907	Advertising & Publicity	35,103,000	31,402,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,000	29,156,000
A03917	Law Charges	26,000	14,000
A03918	Exhibitions, Fairs & Other National Celebrations	993,000	1,667,000
A03919	Payments to Others for Service Rendered		25,000
A03927	Purchase of drug and medicines	18,000	18,000
A03936	Foreign/Inland Training Course Fee	214,000	47,000
A03940	Unforeseen expenditure	1,000	1,000
A03942	Cost of Other Stores	1,511,000	1,873,000
A03955	Computer Stationary	531,000	575,000
A03959	Stipend Incentives Awards And Allied Expenditure	1,000	500,000
A03970	Others	276,671,000	338,422,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>94,264,000</u>	<u>207,472,000</u>
A052	GRANTS-DOMESTIC	<u>94,264,000</u>	<u>207,472,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	4,700,000
A05270	To Others	94,262,000	202,772,000
A06	TOTAL TRANSFERS	<u>500,342,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>342,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	342,000	15,000
A064	OTHER TRANSFER PAYMENTS	<u>500,000,000</u>	<u>500,000,000</u>
A06470	Others	500,000,000	500,000,000
A09	TOTAL PHYSICAL ASSETS	<u>1,200,000</u>	<u>25,967,000</u>
A091	PURCHASE OF BUILDING		<u>13,362,000</u>
A09101	Land and buildings		13,362,000
A092	COMPUTER EQUIPMENT	<u>400,000</u>	<u>400,000</u>
			<u>155,000</u>

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	400,000	400,000	155,000
A096	PURCHASE OF PLANT & MACHINERY		<u>3,305,000</u>	
A09601	Plant and Machinery		3,305,000	
A098	PURCHASE OF OTHER ASSETS	<u>800,000</u>	<u>8,900,000</u>	<u>2,800,000</u>
A09801	Livestock	800,000	8,900,000	2,800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>39,484,000</u>	<u>44,087,000</u>	<u>45,809,000</u>
A130	TRANSPORT	<u>18,588,000</u>	<u>19,518,000</u>	<u>20,475,000</u>
A13001	Transport	18,588,000	19,518,000	20,475,000
A131	MACHINERY AND EQUIPMENT	<u>14,916,000</u>	<u>18,718,000</u>	<u>18,667,000</u>
A13101	Machinery and Equipment	14,916,000	18,718,000	18,667,000
A132	FURNITURE AND FIXTURE	<u>1,621,000</u>	<u>1,636,000</u>	<u>1,719,000</u>
A13201	Furniture and Fixture	1,621,000	1,636,000	1,719,000
A133	BUILDINGS AND STRUCTURE	<u>3,833,000</u>	<u>3,705,000</u>	<u>4,259,000</u>
A13301	Office Buildings	929,000	1,064,000	975,000
A13304	Structures	1,285,000	1,087,000	1,474,000
A13370	Others	1,619,000	1,554,000	1,810,000
A137	COMPUTER EQUIPMENT	<u>526,000</u>	<u>510,000</u>	<u>689,000</u>
A13701	Hardware	212,000	230,000	304,000
A13702	Software	136,000	137,000	161,000
A13703	I.T. Equipment	178,000	143,000	224,000
NET TOTAL		2,354,152,000	2,075,725,000	2,900,598,000

PC21020 (020)
VETERINARY
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2415	18	320	2753	248,266,000
02	103		2	105	10,318,000
03	10		9	19	1,586,000
04	302	14	75	391	42,695,000
05	14			14	1,575,000
06	68	2	3	73	9,384,000
07	161	2	17	180	19,301,000
08	4			4	509,000
09	561	25	228	814	100,202,000
10	13			13	2,084,000
11	125	3	14	142	22,584,000
12	38	8	23	69	10,161,000
14	110		13	123	25,376,000
15	21	9	4	34	7,773,000
16	48	2	8	58	17,617,000
17	240	9	69	318	93,499,000
18	232	3	42	277	121,346,000
19	16		7	23	13,841,000
20	2		1	3	2,292,000
TOTAL	4483	95	835	5413	750,409,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,391,000</u>	<u>17,227,000</u>	<u>25,569,000</u>
A011 TOTAL PAY	<u>54</u>	<u>112</u>	<u>3,904,000</u>	<u>8,414,000</u>	<u>12,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>12</u>	<u>1,541,000</u>	<u>2,069,000</u>	<u>4,042,000</u>
A01101 Total Basic Pay of Officers	<u>7</u>	<u>12</u>	<u>1,541,000</u>		<u>4,042,000</u>
D100-M Director (BPS-19)	1	1	263,000		441,000
A256-M Assistant Research Officer (BPS-18)		1			390,000
D051-M Deputy Director (BPS-18)		1			390,000
R059-M Research Officer (BPS-18)	2	2	499,000		838,000
A032-M Administrative Officer (BPS-17)	1	1	194,000		325,000
V015-M Veterinary Officer (BPS-17)	3	5	585,000		1,464,000
O008-M Office Superintendent (BPS-16)		1			194,000
A01150 Others				2,069,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>100</u>	<u>2,363,000</u>	<u>6,345,000</u>	<u>8,104,000</u>
A01151 Total Basic Pay of Other Staff	<u>47</u>	<u>100</u>	<u>2,363,000</u>		<u>8,104,000</u>
C173-M Computer Operator (BPS-12)	4	9	365,000		1,226,000
C012-M Cameraman (BPS-11)		1			95,000
C040-M Cashier (BPS-09)	1	1	51,000		85,000
S250-M Store Keeper (BPS-09)		1			85,000
S600-M Stock Recorder (BPS-09)	20	44	1,241,000		4,223,000
B029-M Bill Clerk (BPS-07)		1			68,000
J019-M Junior Clerk (BPS-07)	1	2	41,000		136,000
D186-M Driver (BPS-05)	3		108,000		
D186-M Driver (BPS-04)		3			181,000
E034-M Electrician (BPS-04)		1			60,000
T093-M Truck Driver (BPS-04)		1			60,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
V008-M Vehicle Driver (BPS-04)		5			275,000
C112-M Chowkidar (BPS-02)	2		62,000		
C389-M Cattle Attendant (BPS-02)	3		93,000		
M019-M Mali (BPS-02)	1		31,000		
N006-M Naib Qasid (BPS-02)	9		279,000		
S311-M Sanitary Worker (BPS-02)	3		92,000		
C112-M Chowkidar (BPS-01)		2			104,000
C389-M Cattle Attendant (BPS-01)		11			572,000
M019-M Mali (BPS-01)		2			104,000
N006-M Naib Qasid (BPS-01)		11			572,000
S311-M Sanitary Worker (BPS-01)		4			206,000
T101-M Tubewell Operator (BPS-01)		1			52,000
A01170 Others				6,345,000	
A012 TOTAL ALLOWANCES			<u>5,487,000</u>	<u>8,813,000</u>	<u>13,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,277,000</u>	<u>8,463,000</u>	<u>12,553,000</u>
A01202 House Rent Allowance			735,000	1,025,000	1,749,000
A01203 Conveyance Allowance				1,102,000	1,614,000
A01205 Dearness Allowance			284,000		
A01209 Special Additional Allowance			39,000		
A0120D Integrated Allowance			25,000	53,000	61,000
A0120P Adhoc Relief 2009			730,000		
A0120X Ad - hoc Allowance - 2010			1,869,000	2,464,000	3,960,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			728,000	1,152,000	1,666,000
A0121A Adhoc Relief Allowance 2011				806,000	1,187,000
A01244 Adhoc Relief			71,000		
A01262 Special Relief Allowance			71,000		
A01270 Others			<u>605,000</u>	<u>1,741,000</u>	<u>2,196,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			605,000	1,741,000	2,196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>350,000</u>	<u>870,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A01273 Honoraria			125,000	225,000	250,000
A01274 Medical Charges			30,000		60,000
A01277 Contingent Paid Staff			45,000	125,000	560,000
A01278 Leave Salary			10,000		
A03 TOTAL OPERATING EXPENSES			<u>6,816,000</u>	<u>13,613,000</u>	<u>13,006,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>299,000</u>	<u>347,000</u>
A03201 Postage and Telegraph			16,000	16,000	15,000
A03202 Telephone and Trunk Call			100,000	280,000	307,000
A03270 Others				3,000	25,000
A033 TOTAL UTILITIES			<u>292,000</u>	<u>515,000</u>	<u>588,000</u>
A03301 Gas			70,000	42,000	40,000
A03303 Electricity			210,000	473,000	540,000
A03304 Hot and Cold Weather Charges			12,000		8,000
A034 TOTAL OCCUPANCY COSTS			<u>202,000</u>	<u>64,000</u>	<u>105,000</u>
A03402 Rent for Office Building			132,000		
A03407 Rates and Taxes			70,000	64,000	105,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,885,000</u>	<u>7,190,000</u>	<u>7,836,000</u>
A03805 Travelling Allowance			700,000	1,300,000	1,120,000
A03806 Transportation of Goods			80,000	130,000	145,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,105,000	5,760,000	6,571,000
A039 TOTAL GENERAL			<u>3,321,000</u>	<u>5,545,000</u>	<u>4,130,000</u>
A03901 Stationery			92,000	61,000	110,000
A03902 Printing and Publication			155,000	230,000	190,000
A03905 Newspapers Periodicals and Books			75,000	100,000	105,000
A03907 Advertising & Publicity			80,000	155,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations			215,000	445,000	580,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A03919	Payments to Others for Service Rendered			25,000	25,000
A03959	Stipend Incentives Awards And Allied Expenditure			500,000	520,000
A03970	Others		<u>2 704 000</u>	<u>4 029 000</u>	<u>2 480 000</u>
001	Others		95,000	145,000	150,000
011	Feeding Charges		1,012,000	1,112,000	730,000
015	Medicine Chemical Instruments Straw Sheath		722,000	1,887,000	650,000
017	Cost of Chemical / Glassware		200,000	200,000	200,000
025	Cost of Seeds		80,000	155,000	180,000
026	Rops and Chains		20,000	25,000	17,000
027	Other Petty Stores		105,000	180,000	195,000
028	Fertilizers		50,000	25,000	30,000
029	Liquid Nitrogen Gas		210,000	60,000	53,000
031	Smithy and Store Articles		105,000	205,000	195,000
033	Land Development Charges		105,000	35,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>2,805,000</u>	<u>2,500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>405,000</u>	
A09601	Plant and Machinery			405,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,400,000</u>	<u>2,500,000</u>
A09801	Livestock			2,400,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>765,000</u>	<u>1,265,000</u>	<u>985,000</u>
A130	TOTAL TRANSPORT		<u>590,000</u>	<u>900,000</u>	<u>675,000</u>
A13001	Transport		590,000	900,000	675,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>155,000</u>	<u>305,000</u>	<u>235,000</u>
A13101	Machinery and Equipment		155,000	305,000	235,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			20,000		5,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>60,000</u>	<u>70,000</u>
A13370 Others				60,000	70,000
Directorate of RCCSC Jhang			16,972,000	34,910,000	42,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,616,000</u>	<u>42,819,000</u>	<u>46,269,000</u>
A011 TOTAL PAY	<u>124</u>	<u>129</u>	<u>16,098,000</u>	<u>25,618,000</u>	<u>26,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>29</u>	<u>7,723,000</u>	<u>12,550,000</u>	<u>12,263,000</u>
A01101 Total Basic Pay of Officers	<u>27</u>	<u>29</u>	<u>7,234,000</u>		<u>11,370,000</u>
D110-M Director General (BPS-20)	1	1	534,000		827,000
D100-M Director (BPS-19)	3	3	1,171,000		1,476,000
A146-M Assistant Director (BPS-18)	4	4	1,223,000		1,494,000
A201-M Assistant Information and Publicity Officer (BPS-18)	2	2	756,000		1,200,000
D051-M Deputy Director (BPS-18)	3	3	1,063,000		1,685,000
A032-M Administrative Officer (BPS-17)	2	1	468,000		480,000
A146-M Assistant Director (BPS-17)		1			200,000
L130-M Livestock Production Officer (BPS-17)	3	3	365,000		599,000
P156-M Programme Officer (BPS-17)	1	1	310,000		517,000
S211-M Statistical Officer (BPS-17)	1	1	123,000		215,000
A032-M Administrative Officer (BPS-16)		1			308,000
B088-M Budget and Accounts Officer (BPS-16)	2	2	378,000		674,000
D534-M Data Manger (BPS-16)		1			136,000
S282-M Superintendent (BPS-16)	5	5	843,000		1,559,000
A01102 Personal pay			489,000		893,000
A01150 Others				12,550,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>100</u>	<u>8,375,000</u>	<u>13,068,000</u>	<u>14,694,000</u>
A01151 Total Basic Pay of Other Staff	<u>97</u>	<u>100</u>	<u>8,352,000</u>		<u>14,656,000</u>
C237-M Cameraman (BPS-15)	1	1	63,000		102,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	358,000		575,000
A097-M Assistant (BPS-14)	16	16	2,056,000		3,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
C173-M	Computer Operator	(BPS-12)	1	3	48,000		260,000
J040-M	Junior Scale Stenographer	(BPS-12)	7		681,000		
S216-M	Stenographer	(BPS-12)		7			1,465,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	65,000		105,000
S327-M	Statistical Assistant	(BPS-11)	2	2	299,000		261,000
S078-M	Senior Clerk	(BPS-09)	9	9	963,000		1,808,000
J019-M	Junior Clerk	(BPS-07)	14	14	888,000		1,060,000
C010-M	Calligraphist	(BPS-06)	3	3	186,000		305,000
P166-M	Projectionist	(BPS-06)	1	1	84,000		139,000
C169-M	Computer Clerk	(BPS-05)	1	1	41,000		67,000
D186-M	Driver	(BPS-05)	3	3	301,000		444,000
O038-M	Operator-Cum-Driver	(BPS-05)	2	2	157,000		255,000
D003-M	Daftri	(BPS-03)	2		159,000		
C112-M	Chowkidar	(BPS-02)	4		212,000		
D003-M	Daftri	(BPS-02)		1			121,000
M019-M	Mali	(BPS-02)	1		68,000		
N006-M	Naib Qasid	(BPS-02)	23		1,479,000		
S311-M	Sanitary Worker	(BPS-02)	4		244,000		
B004-M	Bahishti	(BPS-01)		1			59,000
C112-M	Chowkidar	(BPS-01)		4			352,000
D003-M	Daftri	(BPS-01)		1			145,000
M019-M	Mali	(BPS-01)		1			115,000
N006-M	Naib Qasid	(BPS-01)		23			3,246,000
S311-M	Sanitary Worker	(BPS-01)		4			410,000
A01152	Personal pay				23,000		38,000
A01170	Others					13,068,000	
A012	TOTAL ALLOWANCES				<u>23,518,000</u>	<u>17,201,000</u>	<u>19,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,890,000</u>	<u>16,834,000</u>	<u>18,869,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A01201	Senior Post Allowance		13,000	13,000	13,000
A01202	House Rent Allowance		3,383,000	2,865,000	3,410,000
A01203	Conveyance Allowance		1,800,000	2,000,000	2,245,000
A01205	Dearness Allowance		1,417,000	14,000	
A01207	Washing Allowance		1,000	6,000	3,000
A01209	Special Additional Allowance		679,000	6,000	
A0120D	Integrated Allowance		61,000	100,000	116,000
A0120P	Adhoc Relief 2009		2,843,000	156,000	
A0120X	Ad - hoc Allowance - 2010		7,670,000	7,000,000	7,711,000
A01216	Qualification Allowance		120,000	65,000	120,000
A01217	Medical Allowance		2,323,000	2,050,000	2,331,000
A0121A	Adhoc Relief Allowance 2011			2,090,000	2,375,000
A01224	Entertainment Allowance		19,000	17,000	13,000
A01236	Deputation Allowance		5,000		5,000
A01244	Adhoc Relief		1,161,000	11,000	
A01262	Special Relief Allowance		1,161,000	11,000	
A01270	Others		<u>234,000</u>	<u>430,000</u>	<u>527,000</u>
001	Others		10,000	10,000	10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		224,000	420,000	517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>628,000</u>	<u>367,000</u>	<u>443,000</u>
A01273	Honoraria		300,000	300,000	305,000
A01274	Medical Charges		325,000	67,000	135,000
A01277	Contingent Paid Staff		1,000		1,000
A01278	Leave Salary		1,000		1,000
A01299	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>42,463,000</u>	<u>42,733,000</u>	<u>43,202,000</u>
A032	TOTAL COMMUNICATIONS		<u>785,000</u>	<u>1,010,000</u>	<u>1,071,000</u>
A03201	Postage and Telegraph		210,000	210,000	233,000
A03202	Telephone and Trunk Call		560,000	800,000	826,000
A03204	Electronic Communication		5,000		5,000
A03205	Courier and Pilot Service		5,000		5,000
A03270	Others		5,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A033 TOTAL UTILITIES			<u>3,080,000</u>	<u>3,005,000</u>	<u>3,927,000</u>
A03301 Gas			915,000	350,000	799,000
A03303 Electricity			2,125,000	2,625,000	3,088,000
A03304 Hot and Cold Weather Charges			40,000	30,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>50,000</u>	<u>55,000</u>
A03407 Rates and Taxes			25,000	50,000	50,000
A03410 Security			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,865,000</u>	<u>5,949,000</u>	<u>6,693,000</u>
A03801 Training - domestic			5,000		5,000
A03805 Travelling Allowance			410,000	510,000	470,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,439,000	5,439,000	6,206,000
A03809 CNG Charges (Govt)			4,000		5,000
A03820 Others			1,000		1,000
A039 TOTAL GENERAL			<u>33,703,000</u>	<u>32,719,000</u>	<u>31,456,000</u>
A03901 Stationery			690,000	770,000	880,000
A03902 Printing and Publication			315,000	310,000	1,072,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905 Newspapers Periodicals and Books			65,000	120,000	75,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			31,737,000	30,097,000	27,720,000
A03917 Law Charges			9,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	650,000	685,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03940 Unforeseen expenditure			1,000		1,000
A03942 Cost of Other Stores			425,000	380,000	462,000
A03955 Computer Stationary			127,000	172,000	177,000
A03959 Stipend Incentives Awards And Allied Expenditure			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A03970	Others		292,000	195,000	347,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09201	Hardware		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,662,000</u>	<u>1,848,000</u>	<u>2,005,000</u>
A130	TOTAL TRANSPORT		<u>1,212,000</u>	<u>1,462,000</u>	<u>1,372,000</u>
A13001	Transport		1,212,000	1,462,000	1,372,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>138,000</u>	<u>199,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		138,000	199,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>62,000</u>	<u>107,000</u>	<u>125,000</u>
A13201	Furniture and Fixture		62,000	107,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>208,000</u>	<u>11,000</u>	<u>211,000</u>
A13301	Office Buildings		100,000	5,000	100,000
A13304	Structures		102,000	5,000	105,000
A13370	Others		6,000	1,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>42,000</u>	<u>69,000</u>	<u>97,000</u>
A13701	Hardware		21,000	48,000	70,000
A13702	Software		11,000	11,000	12,000
A13703	I.T. Equipment		10,000	10,000	15,000
Direction- Extension			83,892,000	87,750,000	91,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,116,000</u>	<u>9,344,000</u>	<u>11,266,000</u>
A011 TOTAL PAY	31	31	<u>4,425,000</u>	<u>5,838,000</u>	<u>6,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,186,000</u>	<u>2,665,000</u>	<u>3,115,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>2,077,000</u>		<u>3,014,000</u>
D110-M Director General (BPS-20)	1	1	534,000		827,000
A146-M Assistant Director (BPS-18)	1	1	378,000		600,000
D051-M Deputy Director (BPS-18)	1	1	378,000		250,000
A032-M Administrative Officer (BPS-17)	1	1	123,000		200,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	123,000		200,000
P156-M Programme Officer (BPS-17)	1	1	141,000		244,000
S282-M Superintendent (BPS-16)	2	2	400,000		693,000
A01102 Personal pay			109,000		101,000
A01150 Others				2,665,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>2,239,000</u>	<u>3,173,000</u>	<u>3,400,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>2,239,000</u>		<u>3,397,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	207,000		351,000
A097-M Assistant (BPS-14)	5	5	765,000		1,145,000
C173-M Computer Operator (BPS-12)	1	1	59,000		145,000
J040-M Junior Scale Stenographer (BPS-12)	1		54,000		
S216-M Stenographer (BPS-12)		1			87,000
S078-M Senior Clerk (BPS-09)	3	3	333,000		514,000
J019-M Junior Clerk (BPS-07)	4	4	316,000		334,000
D186-M Driver (BPS-05)	2		96,000		
D186-M Driver (BPS-04)		2			161,000
C112-M Chowkidar (BPS-02)	1		67,000		
N006-M Naib Qasid (BPS-02)	3		219,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
S311-M Sanitary Worker (BPS-02)	1		70,000		
C112-M Chowkidar (BPS-01)		1			113,000
N006-M Naib Qasid (BPS-01)	1	4	53,000		430,000
S311-M Sanitary Worker (BPS-01)		1			117,000
A01152 Personal pay					3,000
A01170 Others				3,173,000	
A012 TOTAL ALLOWANCES			<u>5,691,000</u>	<u>3,506,000</u>	<u>4,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,585,000</u>	<u>3,426,000</u>	<u>4,678,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			662,000	479,000	744,000
A01203 Conveyance Allowance			413,000	323,000	503,000
A01205 Dearness Allowance			349,000		
A01209 Special Additional Allowance			153,000		
A0120D Integrated Allowance			15,000	29,000	30,000
A0120P Adhoc Relief 2009			796,000	2,000	
A0120X Ad - hoc Allowance - 2010			2,043,000	1,619,000	2,120,000
A01216 Qualification Allowance			5,000		10,000
A01217 Medical Allowance			562,000	454,000	604,000
A0121A Adhoc Relief Allowance 2011				500,000	638,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			9,000		9,000
A01244 Adhoc Relief			279,000		
A01262 Special Relief Allowance			279,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>80,000</u>	<u>73,000</u>
A01273 Honoraria			40,000	40,000	40,000
A01274 Medical Charges			56,000	40,000	21,000
A01277 Contingent Paid Staff			8,000		10,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,044,000</u>	<u>1,671,000</u>	<u>1,112,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>115,000</u>	<u>184,000</u>
A03201 Postage and Telegraph			20,000		24,000
A03202 Telephone and Trunk Call			170,000	110,000	150,000
A03204 Electronic Communication			5,000	5,000	10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>595,000</u>	<u>1,367,000</u>	<u>655,000</u>
A03801 Training - domestic			5,000		5,000
A03805 Travelling Allowance			150,000	927,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			440,000	440,000	500,000
A039 TOTAL GENERAL			<u>234,000</u>	<u>179,000</u>	<u>253,000</u>
A03901 Stationery			75,000	75,000	85,000
A03902 Printing and Publication			30,000	25,000	30,000
A03905 Newspapers Periodicals and Books			14,000	14,000	16,000
A03906 Uniforms and Protective Clothing			10,000	10,000	12,000
A03907 Advertising & Publicity			10,000	10,000	10,000
A03936 Foreign/Inland Training Course Fee			20,000		10,000
A03942 Cost of Other Stores			60,000	30,000	60,000
A03955 Computer Stationary			10,000	10,000	20,000
A03970 Others			5,000	5,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09201 Hardware			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>211,000</u>	<u>189,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			150,000	120,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			21,000	21,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13301 Office Buildings			5,000	5,000	5,000
A13304 Structures			5,000	5,000	5,000
A13370 Others			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>28,000</u>
A13701 Hardware			14,000	14,000	14,000
A13702 Software			4,000	4,000	4,000
A13703 I.T. Equipment			12,000	12,000	10,000
Direction- Research			11,411,000	11,236,000	12,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,313,000</u>	<u>14,669,000</u>	<u>15,313,000</u>
A011 TOTAL PAY	25	38	<u>3,680,000</u>	<u>8,901,000</u>	<u>8,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	11	<u>1,939,000</u>	<u>3,664,000</u>	<u>4,244,000</u>
A01101 Total Basic Pay of Officers	6	11	<u>1,814,000</u>		<u>4,096,000</u>
D100-M Director (BPS-19)	1	1	378,000		600,000
A128-M Assistant Chief (BPS-18)		1			527,000
A131-F Assistant Chief(App/Ava) (BPS-17)	1		378,000		
A131-M Assistant Chief(App/Ava) (BPS-17)	1	2	283,000		1,045,000
D304-M Database Administrator (BPS-17)		2			425,000
N055-M Network Administrator (BPS-17)		2			425,000
P076-M Planning Officer (BPS-17)	2	2	558,000		699,000
S282-M Superintendent (BPS-16)	1	1	217,000		375,000
A01102 Personal pay			125,000		148,000
A01150 Others				3,664,000	
A011-2 TOTAL PAY OF OTHER STAFF	19	27	<u>1,741,000</u>	<u>5,237,000</u>	<u>4,074,000</u>
A01151 Total Basic Pay of Other Staff	19	27	<u>1,739,000</u>		<u>4,071,000</u>
D588-M Data Supervisor (BPS-15)		8			1,191,000
L103-M Librarian (BPS-15)	1	1	283,000		474,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	63,000		107,000
A097-M Assistant (BPS-14)	2	2	356,000		598,000
D020-M Data Entry Operator (BPS-12)	3	3	181,000		291,000
J040-M Junior Scale Stenographer (BPS-12)	2		245,000		
S216-M Stenographer (BPS-12)		2			417,000
J019-M Junior Clerk (BPS-07)	3	3	229,000		362,000
D186-M Driver (BPS-05)	1		85,000		
D186-M Driver (BPS-04)	2	3	90,000		286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
N006-M Naib Qasid	(BPS-02)	3	171,000		
S311-M Sanitary Worker	(BPS-02)	1	36,000		
N006-M Naib Qasid	(BPS-01)	3			285,000
S311-M Sanitary Worker	(BPS-01)	1			60,000
A01152 Personal pay			2,000		
A01153 Special Pay					3,000
A01170 Others				5,237,000	
A012	TOTAL ALLOWANCES		<u>5,633,000</u>	<u>5,768,000</u>	<u>6,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,161,000</u>	<u>5,488,000</u>	<u>6,833,000</u>
A01202 House Rent Allowance			685,000	961,000	1,260,000
A01203 Conveyance Allowance			422,000	608,000	803,000
A01205 Dearness Allowance			309,000		
A01209 Special Additional Allowance			99,000		
A0120D Integrated Allowance			5,000	11,000	11,000
A0120P Adhoc Relief 2009			638,000		
A0120X Ad - hoc Allowance - 2010			1,720,000	2,113,000	2,355,000
A01216 Qualification Allowance			120,000	60,000	120,000
A01217 Medical Allowance			517,000	624,000	738,000
A0121A Adhoc Relief Allowance 2011				625,000	709,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			27,000	99,000	171,000
A01244 Adhoc Relief			246,000		
A01262 Special Relief Allowance			246,000	11,000	
A01270 Others			<u>121,000</u>	<u>376,000</u>	<u>660,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			121,000	376,000	660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,000</u>	<u>280,000</u>	<u>162,000</u>
A01273 Honoraria			10,000	20,000	10,000
A01274 Medical Charges			60,000	60,000	50,000
A01277 Contingent Paid Staff			400,000		100,000
A01278 Leave Salary			2,000	200,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>1,410,000</u>	<u>1,691,000</u>	<u>1,678,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>105,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
A03270 Others					2,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,132,000</u>	<u>1,222,000</u>	<u>1,352,000</u>
A03801 Training - domestic			5,000	55,000	11,000
A03805 Travelling Allowance			50,000	90,000	62,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,077,000	1,077,000	1,229,000
A03809 CNG Charges (Govt)					50,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>352,000</u>	<u>207,000</u>
A03901 Stationery			100,000	115,000	101,000
A03902 Printing and Publication			11,000	23,000	12,000
A03903 Conference/Seminars/Workshops/ Symposia				50,000	12,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	15,000	7,000
A03942 Cost of Other Stores			50,000	62,000	50,000
A03955 Computer Stationary					10,000
A03970 Others			5,000	77,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>714,000</u>	<u>573,000</u>
A130 TOTAL TRANSPORT			<u>545,000</u>	<u>545,000</u>	<u>500,000</u>
A13001 Transport			545,000	545,000	500,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>140,000</u>	<u>53,000</u>
A13101 Machinery and Equipment			65,000	140,000	53,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	9,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13701 Hardware			5,000	10,000	5,000
A13702 Software			5,000	10,000	5,000
Direction-Planning & Evaluation Cell			11,352,000	17,074,000	17,564,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4207	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,841,000</u>	<u>85,790,000</u>	<u>93,645,000</u>
A011	TOTAL PAY		<u>290</u>	<u>303</u>	<u>33,731,000</u>	<u>49,732,000</u>	<u>52,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>70</u>	<u>18,875,000</u>	<u>27,185,000</u>	<u>29,581,000</u>
A01101	Total Basic Pay of Officers		<u>67</u>	<u>70</u>	<u>17,867,000</u>		<u>27,872,000</u>
P161-M	Project Director	(BPS-19)	1		375,000		
A146-M	Assistant Director	(BPS-18)	2	2	533,000		800,000
A167-F	Assistant Disease Investigation Officer	(BPS-18)	2	2	984,000		1,175,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	22	23	5,827,000		8,838,000
A247-M	Assistant Project Director	(BPS-18)	1	1	378,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	2	2	652,000		940,000
D051-M	Deputy Director	(BPS-18)	1	1	155,000		600,000
P161-M	Project Director	(BPS-18)		1			600,000
S088-M	Senior Instructor	(BPS-18)	2	2	323,000		915,000
V015-F	Veterinary Officer	(BPS-18)	1	1	378,000		600,000
V015-M	Veterinary Officer	(BPS-18)	1	4	378,000		2,160,000
A167-M	Assistant Disease Investigation Officer	(BPS-17)		1			629,000
V015-F	Veterinary Officer	(BPS-17)	6	8	1,489,000		2,409,000
V015-M	Veterinary Officer	(BPS-17)	26	22	6,395,000		7,606,000
A01102	Personal pay				1,008,000		1,709,000
A01150	Others					27,185,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>223</u>	<u>233</u>	<u>14,856,000</u>	<u>22,547,000</u>	<u>23,397,000</u>
A01151	Total Basic Pay of Other Staff		<u>223</u>	<u>233</u>	<u>14,842,000</u>		<u>23,343,000</u>
C173-M	Computer Operator	(BPS-12)		1			200,000
S216-M	Stenographer	(BPS-12)	1	1	54,000		88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
L004-M Laboratory Assistant (BPS-11)		3			688,000
S327-M Statistical Assistant (BPS-11)	2	2	214,000		361,000
V013-M Veterinary Assistant (BPS-11)		5			981,000
L004-M Laboratory Assistant (BPS-09)	28	25	2,265,000		2,752,000
S078-M Senior Clerk (BPS-09)	24	24	1,941,000		3,239,000
V024-M Veterinary Assistant (BPS-09)	16	11	1,450,000		1,377,000
B019-M Beldar (BPS-07)	1		42,000		
J019-M Junior Clerk (BPS-07)	12	13	726,000		1,316,000
C169-M Computer Clerk (BPS-05)	2	2	82,000		133,000
D186-M Driver (BPS-05)	27		1,857,000		
D186-M Driver (BPS-04)		33			3,318,000
A304-M Attendant (BPS-02)	15		966,000		
C112-M Chowkidar (BPS-02)	20		999,000		
L006-M Laboratory Attendant (BPS-02)	25		1,474,000		
N006-M Naib Qasid (BPS-02)	25		1,387,000		
S311-F Sanitary Worker (BPS-02)	1		71,000		
S311-M Sanitary Worker (BPS-02)	24		1,314,000		
A304-M Attendant (BPS-01)		15			179,000
C112-M Chowkidar (BPS-01)		20			1,629,000
L006-M Laboratory Attendant (BPS-01)		26			2,456,000
N006-M Naib Qasid (BPS-01)		25			2,122,000
S311-M Sanitary Worker (BPS-01)		27			2,504,000
A01152 Personal pay			14,000		54,000
A01170 Others				22,547,000	
A012 TOTAL ALLOWANCES			<u>43,110,000</u>	<u>36,058,000</u>	<u>40,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,808,000</u>	<u>35,927,000</u>	<u>40,374,000</u>
A01202 House Rent Allowance			5,704,000	4,972,000	5,498,000
A01203 Conveyance Allowance			1,874,000	4,210,000	4,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4207	Superintendence				
A01205	Dearness Allowance		2,708,000		
A01207	Washing Allowance		4,000	10,000	20,000
A01209	Special Additional Allowance		1,115,000	2,000	
A0120D	Integrated Allowance		117,000	270,000	251,000
A0120P	Adhoc Relief 2009		5,462,000	7,000	
A0120X	Ad - hoc Allowance - 2010		14,477,000	14,511,000	16,663,000
A01216	Qualification Allowance		240,000	340,000	240,000
A01217	Medical Allowance		5,204,000	4,976,000	5,499,000
A0121A	Adhoc Relief Allowance 2011			4,676,000	5,149,000
A01224	Entertainment Allowance		7,000		
A01226	Computer Allowance			9,000	9,000
A01244	Adhoc Relief		1,889,000		
A01262	Special Relief Allowance		1,889,000		
A01270	Others		<u>2,118,000</u>	<u>1,944,000</u>	<u>2,277,000</u>
001	Others		4,000	260,000	236,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		2,114,000	1,684,000	2,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>302,000</u>	<u>131,000</u>	<u>293,000</u>
A01273	Honoraria		<u>62,000</u>	<u>100,000</u>	<u>156,000</u>
000	Honoraria			100,000	96,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed				60,000
A01274	Medical Charges		240,000	31,000	136,000
A01277	Contingent Paid Staff				1,000
A03	TOTAL OPERATING EXPENSES		<u>10,684,000</u>	<u>12,615,000</u>	<u>14,546,000</u>
A032	TOTAL COMMUNICATIONS		<u>642,000</u>	<u>596,000</u>	<u>664,000</u>
A03201	Postage and Telegraph		112,000	146,000	134,000
A03202	Telephone and Trunk Call		530,000	450,000	521,000
A03203	Telex Teleprinter and Fax				5,000
A03205	Courier and Pilot Service				4,000
A033	TOTAL UTILITIES		<u>1,924,000</u>	<u>1,955,000</u>	<u>2,279,000</u>
A03301	Gas		195,000	57,000	174,000
A03302	Water		18,000	15,000	17,000
A03303	Electricity		1,641,000	1,837,000	2,033,000
A03304	Hot and Cold Weather Charges		66,000	44,000	55,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A03370 Others			4,000	2,000	
A034 TOTAL OCCUPANCY COSTS			<u>647,000</u>	<u>911,000</u>	<u>841,000</u>
A03402 Rent for Office Building			510,000	624,000	600,000
A03407 Rates and Taxes			137,000	287,000	241,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,879,000</u>	<u>5,227,000</u>	<u>7,123,000</u>
A03801 Training - domestic			5,000		
A03805 Travelling Allowance			1,702,000	2,102,000	2,245,000
A03806 Transportation of Goods			47,000	5,000	37,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,120,000	3,120,000	4,841,000
A03820 Others			5,000		
A039 TOTAL GENERAL			<u>2,592,000</u>	<u>3,926,000</u>	<u>3,639,000</u>
A03901 Stationery			502,000	802,000	702,000
A03902 Printing and Publication			85,000	205,000	128,000
A03905 Newspapers Periodicals and Books			99,000	99,000	100,000
A03906 Uniforms and Protective Clothing			84,000	114,000	100,000
A03907 Advertising & Publicity			73,000	123,000	94,000
A03917 Law Charges			1,000		
A03918 Exhibitions, Fairs & Other National Celebrations			51,000	30,000	29,000
A03927 Purchase of drug and medicines			18,000	18,000	25,000
A03942 Cost of Other Stores			610,000	990,000	980,000
A03955 Computer Stationary			53,000	38,000	53,000
A03970 Others			<u>1,016,000</u>	<u>1,507,000</u>	<u>1,428,000</u>
001 Others			352,000	602,000	469,000
004 Medicines for inmates and patients			6,000		4,000
013 Cost of State Trading			80,000	80,000	80,000
014 Training / Course Fee			5,000	2,000	
015 Medicine Chemical Instruments Straw Sheath			446,000	646,000	729,000
017 Cost of Chemical / Glassware			127,000	177,000	146,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,924,000</u>	<u>2,181,000</u>	<u>3,176,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A130 TOTAL TRANSPORT			<u>1,267,000</u>	<u>1,367,000</u>	<u>1,428,000</u>
A13001 Transport			1,267,000	1,367,000	1,428,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>334,000</u>	<u>480,000</u>	<u>1,412,000</u>
A13101 Machinery and Equipment			334,000	480,000	1,412,000
A132 TOTAL FURNITURE AND FIXTURE			<u>131,000</u>	<u>235,000</u>	<u>228,000</u>
A13201 Furniture and Fixture			131,000	235,000	228,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>156,000</u>	<u>73,000</u>	<u>65,000</u>
A13301 Office Buildings			100,000	40,000	40,000
A13304 Structures			1,000		
A13370 Others			55,000	33,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>26,000</u>	<u>43,000</u>
A13701 Hardware			14,000	10,000	20,000
A13702 Software			11,000	7,000	12,000
A13703 I.T. Equipment			11,000	9,000	11,000
Superintendence			89,449,000	100,586,000	111,367,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,988,000</u>	<u>64,092,000</u>	<u>71,662,000</u>
A011	TOTAL PAY		<u>284</u>	<u>277</u>	<u>26,255,000</u>	<u>38,678,000</u>	<u>42,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>9,049,000</u>	<u>12,937,000</u>	<u>15,340,000</u>
A01101	Total Basic Pay of Officers		<u>36</u>	<u>36</u>	<u>8,348,000</u>		<u>14,514,000</u>
D100-F	Director	(BPS-19)		1			756,000
D100-M	Director	(BPS-19)	1		243,000		
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	378,000		1,200,000
A256-F	Assistant Research Officer	(BPS-18)	2	2	611,000		753,000
A256-M	Assistant Research Officer	(BPS-18)	5	5	1,526,000		2,301,000
B039-M	Biological Production Officer	(BPS-18)	3	3	868,000		1,407,000
R059-F	Research Officer	(BPS-18)	2	2	670,000		1,200,000
R059-M	Research Officer	(BPS-18)	3	3	1,004,000		1,811,000
C220-M	Curator	(BPS-17)	1	1	159,000		272,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	168,000		200,000
V015-F	Veterinary Officer	(BPS-17)	1	1	154,000		272,000
V015-M	Veterinary Officer	(BPS-17)	14	14	2,026,000		3,454,000
S282-M	Superintendent	(BPS-16)	2	2	541,000		888,000
A01102	Personal pay				701,000		826,000
A01150	Others					12,937,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>248</u>	<u>241</u>	<u>17,206,000</u>	<u>25,741,000</u>	<u>26,970,000</u>
A01151	Total Basic Pay of Other Staff		<u>248</u>	<u>241</u>	<u>17,182,000</u>		<u>26,907,000</u>
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	151,000		258,000
A097-M	Assistant	(BPS-14)	8	8	1,139,000		1,908,000
S216-M	Stenographer	(BPS-12)	1	1	118,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
L103-M Librarian (BPS-11)	1	1	140,000		237,000
C164-M Compounder (Vety.) (BPS-09)	2	2	213,000		364,000
L003-M Laboratory Assistant (BPS-09)	33	33	3,078,000		4,978,000
P052-M Photographer (BPS-09)	1	1	47,000		77,000
S078-M Senior Clerk (BPS-09)	5	5	497,000		755,000
V024-M Veterinary Assistant (BPS-09)	1	1	56,000		95,000
W070-M Works Supervisor (BPS-09)	2	2	222,000		373,000
A308-M Audio-Visual Operator (BPS-08)	1	1	111,000		188,000
J019-M Junior Clerk (BPS-07)	8	8	422,000		721,000
V024-M Veterinary Assistant (BPS-06)	2		98,000		
B042-M Blacksmith (BPS-05)	1		101,000		
B062-M Boiler Man-Cum-Mechanic (BPS-05)	1		83,000		
C027-M Carpenter (BPS-05)	6	6	412,000		676,000
D186-M Driver (BPS-05)	11		878,000		
B042-M Blacksmith (BPS-04)		1			158,000
B062-M Boiler Man-Cum-Mechanic (BPS-04)		1			138,000
D186-M Driver (BPS-04)	1	11	45,000		1,248,000
E034-M Electrician (BPS-04)	1		85,000		
F048-M Fireman (BPS-04)	1		59,000		
H041-M Head Mali (BPS-04)	1		75,000		
M048-M Mason (BPS-04)	1		85,000		
D003-M Daftri (BPS-03)	1		69,000		
F048-M Fireman (BPS-03)		1			98,000
H041-M Head Mali (BPS-03)		1			124,000
J001-M Jamadar (BPS-03)	1		77,000		
M048-M Mason (BPS-03)		1			141,000
M085-M Mechanic-Cum-Electrician (BPS-03)		1			141,000
A304-M Attendant (BPS-02)	23		1,219,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
B019-M Beldar	(BPS-02)	17	990,000		
B082-M Brick Layer	(BPS-02)	1	73,000		
C112-M Chowkidar	(BPS-02)	15	794,000		
D003-M Daftri	(BPS-02)			1	115,000
J001-M Jamadar	(BPS-02)			1	129,000
L006-M Laboratory Attendant	(BPS-02)	20	1,241,000		
L008-M Laboratory Cleaner	(BPS-02)	33	1,811,000		
M019-M Mali	(BPS-02)	4	261,000		
N006-M Naib Qasid	(BPS-02)	15	978,000		
P005-M Packer	(BPS-02)	5	257,000		
S007-M Saees	(BPS-02)	2	119,000		
S311-M Sanitary Worker	(BPS-02)	13	771,000		
W019-M Water Carrier	(BPS-02)	4	263,000		
A304-M Attendant	(BPS-01)			23	1,863,000
B019-M Beldar	(BPS-01)			17	1,440,000
B082-M Brick Layer	(BPS-01)			1	120,000
C112-M Chowkidar	(BPS-01)	1	36,000	15	1,287,000
F066-M Fodder Cutter	(BPS-01)	1	36,000		
L006-M Laboratory Attendant	(BPS-01)			20	2,018,000
L008-M Laboratory Cleaner	(BPS-01)			33	2,856,000
M019-M Mali	(BPS-01)			4	437,000
N006-M Naib Qasid	(BPS-01)	1	36,000	15	1,599,000
P005-M Packer	(BPS-01)			5	379,000
S007-M Saees	(BPS-01)			2	200,000
S151-M Shepherd	(BPS-01)	1	36,000		
S311-M Sanitary Worker	(BPS-01)			13	1,207,000
W019-M Water Carrier	(BPS-01)			4	383,000
A01152 Personal pay			24,000		63,000
A01170 Others				25,741,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A012 TOTAL ALLOWANCES			<u>35,733,000</u>	<u>25,414,000</u>	<u>29,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,471,000</u>	<u>25,314,000</u>	<u>29,205,000</u>
A01202 House Rent Allowance			5,299,000	4,357,000	5,329,000
A01203 Conveyance Allowance			2,703,000	2,598,000	3,444,000
A01205 Dearness Allowance			2,079,000	1,000	
A01209 Special Additional Allowance			891,000	8,000	
A0120D Integrated Allowance			105,000	176,000	176,000
A0120P Adhoc Relief 2009			4,825,000	7,000	
A0120X Ad - hoc Allowance - 2010			11,987,000	10,945,000	12,051,000
A01216 Qualification Allowance			240,000	359,000	360,000
A01217 Medical Allowance			4,178,000	3,637,000	4,181,000
A0121A Adhoc Relief Allowance 2011				3,218,000	3,658,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01244 Adhoc Relief			1,579,000	1,000	
A01262 Special Relief Allowance			1,579,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>	<u>100,000</u>	<u>147,000</u>
A01273 Honoraria			50,000	50,000	35,000
A01274 Medical Charges			150,000	50,000	50,000
A01277 Contingent Paid Staff			60,000		60,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>14,363,000</u>	<u>36,652,000</u>	<u>39,198,000</u>
A032 TOTAL COMMUNICATIONS			<u>212,000</u>	<u>172,000</u>	<u>172,000</u>
A03201 Postage and Telegraph			17,000	16,000	17,000
A03202 Telephone and Trunk Call			195,000	156,000	155,000
A033 TOTAL UTILITIES			<u>3,916,000</u>	<u>3,833,000</u>	<u>5,035,000</u>
A03301 Gas			500,000	500,000	600,000
A03303 Electricity			3,380,000	3,328,000	4,400,000
A03304 Hot and Cold Weather Charges			36,000	5,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A034 TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>59,000</u>	<u>60,000</u>
A03407 Rates and Taxes			98,000	59,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,186,000</u>	<u>2,144,000</u>	<u>2,362,000</u>
A03801 Training - domestic			5,000	5,000	5,000
A03805 Travelling Allowance			209,000	209,000	155,000
A03806 Transportation of Goods			42,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,930,000	1,930,000	2,202,000
A039 TOTAL GENERAL			<u>7,951,000</u>	<u>30,444,000</u>	<u>31,569,000</u>
A03901 Stationery			205,000	152,000	200,000
A03902 Printing and Publication			45,000	19,000	30,000
A03905 Newspapers Periodicals and Books			135,000	95,000	130,000
A03906 Uniforms and Protective Clothing			20,000	20,000	25,000
A03907 Advertising & Publicity			92,000	92,000	62,000
A03918 Exhibitions, Fairs & Other National Celebrations			62,000	12,000	13,000
A03970 Others			<u>7,392,000</u>	<u>30,054,000</u>	<u>31,109,000</u>
001 Others			300,000	500,000	410,000
011 Feeding Charges			1,220,000	1,946,000	1,340,000
012 Cost of Poultry Birds / Animals			112,000	12,000	13,000
015 Medicine Chemical Instruments Straw Sheath			600,000	535,000	500,000
016 Mulbary Wooden Planks			2,000		2,000
017 Cost of Chemical / Glassware			1,700,000	18,700,000	19,500,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			150,000	150,000	150,000
020 Rice Straw Bidding			12,000	12,000	13,000
022 Seara & Vacine			3,000,000	8,000,000	9,000,000
023 Imbryonated Eggs			55,000	55,000	60,000
025 Cost of Seeds			100,000	12,000	
026 Rops and Chains			10,000	2,000	
027 Other Petty Stores			25,000	25,000	20,000
028 Fertilizers			100,000	100,000	100,000
031 Smithy and Store Articles			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A09 TOTAL PHYSICAL ASSETS				<u>2,900,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09201 Hardware					5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,900,000</u>	
A09601 Plant and Machinery				2,900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,256,000</u>	<u>1,191,000</u>	<u>1,199,000</u>
A130 TOTAL TRANSPORT			<u>514,000</u>	<u>514,000</u>	<u>500,000</u>
A13001 Transport			514,000	514,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>447,000</u>	<u>412,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			447,000	412,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>215,000</u>	<u>205,000</u>	<u>205,000</u>
A13201 Furniture and Fixture			215,000	205,000	205,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>60,000</u>	<u>94,000</u>
A13304 Structures			62,000	52,000	74,000
A13370 Others			18,000	8,000	20,000
Veterinary Education and Research			<u>77,607,000</u>	<u>104,835,000</u>	<u>112,064,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4209	Provincial Schemes (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,602,000</u>	<u>64,591,000</u>	<u>72,442,000</u>
A011	TOTAL PAY		<u>204</u>	<u>208</u>	<u>26,607,000</u>	<u>38,919,000</u>	<u>42,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>56</u>	<u>15,986,000</u>	<u>21,571,000</u>	<u>25,250,000</u>
A01101	Total Basic Pay of Officers		<u>56</u>	<u>56</u>	<u>14,952,000</u>		<u>23,636,000</u>
A020-M	Additional Director	(BPS-19)	1	1	441,000		729,000
S112-M	Senior Research Officer	(BPS-19)	1	1	243,000		756,000
A167-F	Assistant Disease Investigation Officer	(BPS-18)	1	1	270,000		600,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	1	1	270,000		251,000
A256-F	Assistant Research Officer	(BPS-18)	2	2	675,000		1,200,000
A256-M	Assistant Research Officer	(BPS-18)	13	13	4,456,000		6,460,000
B036-F	Bio-Chemist	(BPS-18)		1			449,000
B036-M	Bio-Chemist	(BPS-18)	1		273,000		
D220-M	Disease Investigation Officer	(BPS-18)	1	1	378,000		600,000
H004-M	Halminthologist	(BPS-18)	1	1	161,000		251,000
P119-M	Poultry Pathologist	(BPS-18)	1	1	284,000		467,000
R059-F	Research Officer	(BPS-18)	1	2	329,000		1,103,000
R059-M	Research Officer	(BPS-18)	9	8	2,730,000		3,653,000
R062-M	Research Officer(Tech)	(BPS-18)	1	1	378,000		600,000
S211-M	Statistical Officer	(BPS-17)	1	1	123,000		200,000
V015-F	Veterinary Officer	(BPS-17)	11	11	2,073,000		3,458,000
V015-M	Veterinary Officer	(BPS-17)	9	9	1,786,000		2,714,000
S212-M	Statistician	(BPS-16)	1	1	82,000		145,000
A01102	Personal pay				1,034,000		1,614,000
A01150	Others					21,571,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A011-2 TOTAL PAY OF OTHER STAFF	148	152	<u>10,621,000</u>	<u>17,348,000</u>	<u>17,665,000</u>
A01151 Total Basic Pay of Other Staff	148	152	<u>10,613,000</u>		<u>17,651,000</u>
E074-M Estate Officer (BPS-15)		1			170,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	378,000		441,000
A097-M Assistant (BPS-14)	3	3	445,000		740,000
S216-M Stenographer (BPS-12)	3	3	241,000		400,000
C173-M Computer Operator (BPS-11)		2			280,000
E042-M Electrician-Cum-Mechanic (BPS-11)	2	2	231,000		176,000
L012-M Laboratory Technician (BPS-11)		12			1,945,000
P081-M Plant Operator (BPS-11)	1	1	134,000		220,000
L012-M Laboratory Technician (BPS-10)	12		1,238,000		
L004-M Laboratory Assistant (BPS-09)	20	20	1,961,000		3,442,000
S078-M Senior Clerk (BPS-09)	3	3	292,000		423,000
J019-M Junior Clerk (BPS-07)	3	3	164,000		281,000
S250-M Store Keeper (BPS-07)	1		105,000		
C027-M Carpenter (BPS-05)	1		91,000		
D186-M Driver (BPS-05)	6		483,000		
E034-M Electrician (BPS-05)	1		91,000		
C027-M Carpenter (BPS-04)		1			151,000
D186-M Driver (BPS-04)		6			733,000
E034-M Electrician (BPS-04)		1			151,000
F053-M Fitter (BPS-04)	2		126,000		
S250-F Store Keeper (BPS-04)		1			176,000
F053-M Fitter (BPS-03)		2			203,000
A304-M Attendant (BPS-02)	43		2,045,000		
B019-M Beldar (BPS-02)	1		64,000		
C112-M Chowkidar (BPS-02)	3		185,000		
L006-M Laboratory Attendant (BPS-02)	16		940,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
M019-M Mali (BPS-02)	2		142,000		
N006-M Naib Qasid (BPS-02)	11		632,000		
P118-M Poultry Man (BPS-02)	2		129,000		
S311-M Sanitary Worker (BPS-02)	8		417,000		
A304-M Attendant (BPS-01)		43			3,645,000
B019-M Beldar (BPS-01)		1			107,000
C112-M Chowkidar (BPS-01)	2	5	79,000		486,000
L006-M Laboratory Attendant (BPS-01)		16			1,274,000
M019-M Mali (BPS-01)		2			189,000
N006-M Naib Qasid (BPS-01)		11			1,048,000
P118-M Poultry Man (BPS-01)		2			168,000
S311-M Sanitary Worker (BPS-01)		9			802,000
A01152 Personal pay			8,000		14,000
A01170 Others				17,348,000	
A012 TOTAL ALLOWANCES			<u>35,995,000</u>	<u>25,672,000</u>	<u>29,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,808,000</u>	<u>25,547,000</u>	<u>29,306,000</u>
A01202 House Rent Allowance			4,857,000	3,943,000	4,961,000
A01203 Conveyance Allowance			2,575,000	2,515,000	3,133,000
A01205 Dearness Allowance			2,012,000	75,000	
A01209 Special Additional Allowance			1,080,000	12,000	
A0120D Integrated Allowance			37,000	107,000	109,000
A0120P Adhoc Relief 2009			4,397,000	187,000	
A0120X Ad - hoc Allowance - 2010			12,321,000	11,174,000	12,372,000
A01216 Qualification Allowance			1,500,000	720,000	720,000
A01217 Medical Allowance			3,835,000	3,544,000	4,184,000
A0121A Adhoc Relief Allowance 2011				3,186,000	3,815,000
A01224 Entertainment Allowance			12,000	9,000	12,000
A01226 Computer Allowance				27,000	
A01244 Adhoc Relief			1,591,000	25,000	
A01262 Special Relief Allowance			1,591,000	23,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>187,000</u>	<u>125,000</u>	<u>221,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A01273 Honoraria			20,000	50,000	36,000
A01274 Medical Charges			100,000	70,000	83,000
A01277 Contingent Paid Staff			60,000		93,000
A01278 Leave Salary			6,000	5,000	7,000
A01299 Others			1,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>16,922,000</u>	<u>24,927,000</u>	<u>24,513,000</u>
A032 TOTAL COMMUNICATIONS			<u>243,000</u>	<u>185,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			13,000	5,000	15,000
A03202 Telephone and Trunk Call			225,000	175,000	200,000
A03204 Electronic Communication			5,000	5,000	
A033 TOTAL UTILITIES			<u>7,825,000</u>	<u>9,615,000</u>	<u>10,825,000</u>
A03301 Gas			600,000	1,675,000	1,100,000
A03303 Electricity			7,197,000	7,912,000	9,695,000
A03304 Hot and Cold Weather Charges			28,000	28,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>65,000</u>	<u>45,000</u>
A03407 Rates and Taxes			45,000	65,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,716,000</u>	<u>4,731,000</u>	<u>5,389,000</u>
A03801 Training - domestic			5,000	5,000	
A03805 Travelling Allowance			141,000	166,000	186,000
A03806 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,560,000	4,560,000	5,202,000
A039 TOTAL GENERAL			<u>5,093,000</u>	<u>10,331,000</u>	<u>8,039,000</u>
A03901 Stationery			398,000	428,000	431,000
A03902 Printing and Publication			46,000	46,000	47,000
A03905 Newspapers Periodicals and Books			200,000	202,000	200,000
A03906 Uniforms and Protective Clothing			10,000	10,000	15,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A03907	Advertising & Publicity		9,000	9,000	10,000
A03936	Foreign/Inland Training Course Fee		31,000	31,000	15,000
A03970	Others		<u>4,399,000</u>	<u>9,605,000</u>	<u>7,321,000</u>
001	Others		375,000	561,000	505,000
011	Feeding Charges		1,540,000	1,740,000	3,036,000
012	Cost of Poultry Birds / Animals		420,000	520,000	555,000
015	Medicine Chemical Instruments Straw Sheath		62,000	62,000	70,000
017	Cost of Chemical / Glassware		1,400,000	6,080,000	2,200,000
019	Lumpsum Provision for Purchase of Medicine		50,000	50,000	50,000
022	Seara & Vacine				200,000
023	Imbryonated Eggs			40,000	
024	Feeding Charges of Govt. D&H		510,000	510,000	595,000
025	Cost of Seeds		27,000	27,000	40,000
027	Other Petty Stores		15,000	15,000	20,000
028	Fertilizers				50,000
A06	TOTAL TRANSFERS		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts		5,000	15,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A09201	Hardware		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,114,000</u>	<u>1,016,000</u>	<u>1,335,000</u>
A130	TOTAL TRANSPORT		<u>468,000</u>	<u>318,000</u>	<u>577,000</u>
A13001	Transport		468,000	318,000	577,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>461,000</u>	<u>503,000</u>	<u>552,000</u>
A13101	Machinery and Equipment		461,000	503,000	552,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>160,000</u>	<u>161,000</u>
A13201 Furniture and Fixture			150,000	160,000	161,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13304 Structures			5,000	5,000	10,000
A13370 Others			15,000	15,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			5,000	5,000	5,000
Provincial Schemes (Research)			80,653,000	90,559,000	98,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4210	Mufassil Veterinary Hospitals & Dispensaries				
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03970	Others		100,000	100,000	100,000
	Mufassil Veterinary Hospitals & Dispensaries		100,000	100,000	100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,071,000</u>	<u>18,317,000</u>	<u>22,279,000</u>
A011	TOTAL PAY	73	73	<u>8,157,000</u>	<u>11,130,000</u>	<u>13,267,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>4,406,000</u>	<u>5,860,000</u>	<u>7,658,000</u>
A01101	Total Basic Pay of Officers	22	22	<u>4,406,000</u>		<u>7,627,000</u>
D100-F	Director (BPS-19)	1		464,000		
D100-M	Director (BPS-19)		1			756,000
L130-M	Livestock Production Officer (BPS-17)	4	4	483,000		814,000
V015-F	Veterinary Officer (BPS-17)	1		141,000		
V015-M	Veterinary Officer (BPS-17)	16	17	3,318,000		6,057,000
A01102	Personal pay					31,000
A01150	Others				5,860,000	
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>3,751,000</u>	<u>5,270,000</u>	<u>5,609,000</u>
A01151	Total Basic Pay of Other Staff	51	51	<u>3,751,000</u>		<u>5,606,000</u>
C173-M	Computer Operator (BPS-12)	1	1	58,000		94,000
V024-M	Veterinary Assistant (BPS-09)	47	47	3,520,000		5,225,000
C112-M	Chowkidar (BPS-02)	3		173,000		
C112-M	Chowkidar (BPS-01)		3			287,000
A01152	Personal pay					3,000
A01170	Others				5,270,000	
A012	TOTAL ALLOWANCES			<u>9,914,000</u>	<u>7,187,000</u>	<u>9,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,599,000</u>	<u>7,139,000</u>	<u>8,764,000</u>
A01202	House Rent Allowance			1,281,000	860,000	1,124,000
A01203	Conveyance Allowance			100,000	920,000	1,152,000
A01205	Dearness Allowance			569,000		
A01209	Special Additional Allowance			217,000		
A0120D	Integrated Allowance			5,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A0120P	Adhoc Relief 2009		1,272,000		
A0120X	Ad - hoc Allowance - 2010		3,499,000	3,280,000	3,607,000
A01211	Hill Allowance		10,000	18,000	30,000
A01217	Medical Allowance		1,248,000	990,000	1,254,000
A0121A	Adhoc Relief Allowance 2011			1,030,000	1,118,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01244	Adhoc Relief		414,000		
A01262	Special Relief Allowance		414,000		
A01270	Others		<u>564,000</u>	<u>24,000</u>	<u>462,000</u>
001	Others				17,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		564,000	24,000	445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>48,000</u>	<u>248,000</u>
A01273	Honoraria		20,000	30,000	20,000
A01274	Medical Charges		71,000	18,000	25,000
A01277	Contingent Paid Staff		222,000		200,000
A01278	Leave Salary				1,000
A01299	Others		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>2,625,000</u>	<u>2,849,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>107,000</u>	<u>184,000</u>
A03201	Postage and Telegraph		16,000	21,000	16,000
A03202	Telephone and Trunk Call		66,000	86,000	168,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>91,000</u>	<u>207,000</u>
A03301	Gas		9,000	9,000	10,000
A03302	Water		1,000	2,000	1,000
A03303	Electricity		95,000	80,000	196,000
A034	TOTAL OCCUPANCY COSTS		<u>526,000</u>	<u>563,000</u>	<u>567,000</u>
A03402	Rent for Office Building		500,000	537,000	540,000
A03407	Rates and Taxes		26,000	26,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>1,346,000</u>	<u>1,307,000</u>
A03801 Training - domestic			5,000		
A03805 Travelling Allowance			550,000	650,000	500,000
A03806 Transportation of Goods			6,000	6,000	7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			609,000	690,000	800,000
A039 TOTAL GENERAL			<u>742,000</u>	<u>742,000</u>	<u>966,000</u>
A03901 Stationery			60,000	60,000	67,000
A03905 Newspapers Periodicals and Books			16,000	16,000	20,000
A03906 Uniforms and Protective Clothing			3,000	3,000	5,000
A03907 Advertising & Publicity			45,000	45,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			57,000	57,000	61,000
A03970 Others			<u>561,000</u>	<u>561,000</u>	<u>768,000</u>
001 Others			61,000	61,000	68,000
015 Medicine Chemical Instruments Straw Sheath			500,000	500,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09201 Hardware			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>353,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>255,000</u>	<u>305,000</u>	<u>325,000</u>
A13001 Transport			255,000	305,000	325,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			22,000	30,000	25,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		18,000	18,000	20,000
Field Control and Diseases- Extension			21,001,000	21,529,000	25,880,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4212 Field Control and Diseases- Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,976,000</u>	<u>10,918,000</u>	<u>13,624,000</u>
A011 TOTAL PAY	25	39	<u>5,010,000</u>	<u>6,730,000</u>	<u>8,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	23	<u>4,113,000</u>	<u>5,466,000</u>	<u>6,278,000</u>
A01101 Total Basic Pay of Officers	14	23	<u>4,031,000</u>		<u>6,155,000</u>
A050-M Agriculture Officer (BPS-17)		1			200,000
V015-F Veterinary Officer (BPS-17)	8	8	1,460,000		2,752,000
V015-M Veterinary Officer (BPS-17)	6	10	2,571,000		2,263,000
V016-M Veterinary Officer Health (BPS-16)		4			940,000
A01102 Personal pay			82,000		123,000
A01150 Others				5,466,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	16	<u>897,000</u>	<u>1,264,000</u>	<u>1,864,000</u>
A01151 Total Basic Pay of Other Staff	11	16	<u>897,000</u>		<u>1,864,000</u>
V024-M Veterinary Assistant (BPS-09)	11	11	897,000		1,544,000
F026-M Field Assistant (BPS-06)		2			150,000
T065-M Tractor Driver (BPS-04)		1			100,000
B019-M Beldar (BPS-01)		2			70,000
A01170 Others				1,264,000	
A012 TOTAL ALLOWANCES			<u>5,966,000</u>	<u>4,188,000</u>	<u>5,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,859,000</u>	<u>4,163,000</u>	<u>5,360,000</u>
A01202 House Rent Allowance			1,060,000	810,000	1,224,000
A01203 Conveyance Allowance			545,000	526,000	866,000
A01205 Dearness Allowance			243,000	5,000	
A01209 Special Additional Allowance			102,000		
A0120D Integrated Allowance			32,000		
A0120P Adhoc Relief 2009			554,000	8,000	
A0120X Ad - hoc Allowance - 2010			2,245,000	1,768,000	1,950,000
A01216 Qualification Allowance					628,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
A01217	Medical Allowance		687,000	507,000	78,000
A0121A	Adhoc Relief Allowance 2011			539,000	614,000
A01244	Adhoc Relief		200,000		
A01262	Special Relief Allowance		191,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,07,000</u>	<u>25,000</u>	<u>122,000</u>
A01273	Honoraria		10,000	15,000	30,000
A01274	Medical Charges		20,000	10,000	30,000
A01277	Contingent Paid Staff		75,000		60,000
A01278	Leave Salary		1,000		1,000
A01299	Others		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,407,000</u>	<u>2,288,000</u>	<u>3,341,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
A03304	Hot and Cold Weather Charges		60,000	40,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>6,000</u>	<u>11,000</u>
A03407	Rates and Taxes		11,000	6,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,000</u>	<u>105,000</u>	<u>541,000</u>
A03801	Training - domestic		5,000		5,000
A03805	Travelling Allowance		109,000	105,000	136,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				400,000
A039	TOTAL GENERAL		<u>1,222,000</u>	<u>2,137,000</u>	<u>2,729,000</u>
A03901	Stationery		55,000	21,000	70,000
A03902	Printing and Publication		20,000	8,000	27,000
A03907	Advertising & Publicity				15,000
A03970	Others		<u>1,147,000</u>	<u>2,108,000</u>	<u>2,617,000</u>
001	Others		320,000	281,000	375,000
015	Medicine Chemical Instruments Straw Sheath		800,000	800,000	820,000
017	Cost of Chemical / Glassware		17,000	1,017,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
022	Seara & Vacine		10,000	10,000	1,050,000
025	Cost of Seeds				40,000
027	Other Petty Stores				10,000
028	Fertilizers				300,000
031	Smithy and Store Articles				2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A09201	Hardware		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	<u>136,000</u>
A130	TOTAL TRANSPORT				<u>25,000</u>
A13001	Transport				25,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>70,000</u>
A13101	Machinery and Equipment				70,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A13701	Hardware		11,000	11,000	12,000
A13702	Software		11,000	11,000	12,000
A13703	I.T. Equipment		11,000	11,000	12,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
			12,421,000	13,744,000	17,101,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,985,000</u>	<u>117,068,000</u>	<u>136,199,000</u>
A011	TOTAL PAY		588	588	<u>49,244,000</u>	<u>70,594,000</u>	<u>80,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>15,280,000</u>	<u>17,319,000</u>	<u>23,958,000</u>
A01101	Total Basic Pay of Officers		66	66	<u>14,594,000</u>		<u>22,810,000</u>
D100-M	Director	(BPS-19)	1	1	469,000		756,000
A256-F	Assistant Research Officer	(BPS-18)	1		123,000		
A256-M	Assistant Research Officer	(BPS-18)	16	17	3,416,000		5,633,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	262,000		431,000
D051-M	Deputy Director	(BPS-18)	1	1	378,000		600,000
F007-M	Farm Manager	(BPS-18)	2	2	539,000		989,000
L098-M	Livestock Officer	(BPS-18)	1	1	160,000		249,000
R059-F	Research Officer	(BPS-18)		1			430,000
R059-M	Research Officer	(BPS-18)	14	13	3,868,000		5,382,000
S284-M	Superintendent Farm	(BPS-18)	2	2	756,000		1,200,000
A032-M	Administrative Officer	(BPS-17)	1	1	123,000		460,000
A046-M	Agricultural Officer	(BPS-17)	3	3	757,000		1,228,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	221,000		374,000
L066-M	Librarian	(BPS-17)	1	1	283,000		460,000
S210-M	Statistical Investigator	(BPS-17)	1		230,000		
S211-M	Statistical Officer	(BPS-17)	2	3	256,000		788,000
V015-M	Veterinary Officer	(BPS-17)	13	13	1,693,000		2,319,000
S282-M	Superintendent	(BPS-16)	5	5	1,060,000		1,511,000
A01102	Personal pay				686,000		1,148,000
A01150	Others					17,319,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A011-2 TOTAL PAY OF OTHER STAFF	522	522	<u>33,964,000</u>	<u>53,275,000</u>	<u>56,198,000</u>
A01151 Total Basic Pay of Other Staff	522	522	<u>33,802,000</u>		<u>56,011,000</u>
S114-M Senior Scale Stenographer (BPS-15)	4	4	721,000		1,226,000
A097-M Assistant (BPS-14)	9	9	1,322,000		2,191,000
H024-M Head Clerk (BPS-14)	1	1	66,000		115,000
S216-M Stenographer (BPS-12)	7	7	455,000		768,000
C204-M Cost Assistant (BPS-11)	2	2	192,000		325,000
C237-M Cameraman (BPS-11)	1	1	68,000		115,000
L012-M Laboratory Technician (BPS-11)	10	10	1,190,000		1,856,000
S327-M Statistical Assistant (BPS-11)	1	1	55,000		94,000
A373-M Accountant-Cum-Storekeepe (BPS-09)	1	1	114,000		196,000
C164-M Compounder (Vety.) (BPS-09)	2	2	94,000		148,000
E101-M Electrical And Mechanical Supervisor (BPS-09)	1	1	92,000		155,000
F072-M Foreman (BPS-09)	2	2	189,000		318,000
S078-M Senior Clerk (BPS-09)	10	10	1,112,000		1,870,000
S250-M Store Keeper (BPS-09)	2	2	224,000		377,000
V024-M Veterinary Assistant (BPS-09)	44	44	3,800,000		6,342,000
G038-M Generator Driver (BPS-08)	1	1	103,000		175,000
J019-F Junior Clerk (BPS-07)	1	1	48,000		80,000
J019-M Junior Clerk (BPS-07)	7	7	579,000		983,000
M131-M Milk Recorder (BPS-07)		4			541,000
S017-M Salesman (BPS-07)		1			114,000
S250-M Store Keeper (BPS-07)		2			220,000
E034-M Electrician (BPS-06)	2	2	144,000		243,000
F026-M Field Assistant (BPS-06)	5	5	443,000		664,000
B042-M Blacksmith (BPS-05)	3		183,000		
B063-M Boil Man (BPS-05)	1		85,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
C027-M Carpenter	(BPS-05)	4	388,000		
D186-M Driver	(BPS-05)	10	672,000		
I019-M Inseminator	(BPS-05)	2	156,000		
M065-M Mechanic	(BPS-05)	3	181,000		
M084-M Mechanic-Cum-Driver	(BPS-05)	1	99,000		
M131-M Milk Recorder	(BPS-05)	4	314,000		
S017-M Salesman	(BPS-05)	1	66,000		
S250-F Store Keeper	(BPS-05)	2	104,000		
T119-M Tractor Driver/Driver	(BPS-05)	14	934,000		
B042-M Blacksmith	(BPS-04)				306,000
B063-M Boil Man	(BPS-04)				144,000
C027-M Carpenter	(BPS-04)				631,000
D186-M Driver	(BPS-04)				928,000
I019-M Inseminator	(BPS-04)				163,000
M065-M Mechanic	(BPS-04)				303,000
M084-M Mechanic-Cum-Driver	(BPS-04)				158,000
T119-M Tractor Driver/Driver	(BPS-04)				1,512,000
D003-M Daftri	(BPS-03)	3	218,000		
T100-M Tubewell Mechanic	(BPS-03)	11	656,000		
A304-M Attendant	(BPS-02)	61	3,336,000		
B019-M Beldar	(BPS-02)	2	109,000		
B023-M Bellow Boys	(BPS-02)	2	74,000		
C112-M Chowkidar	(BPS-02)	13	711,000		
C193-M Cook	(BPS-02)	1	36,000		
D009-F Dairy Cleaner	(BPS-02)	1	65,000		
D009-M Dairy Cleaner	(BPS-02)	3	179,000		
F065-M Fodder Chaffer	(BPS-02)	3	171,000		
F066-M Fodder Cutter	(BPS-02)	21	1,096,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4213	Breeding Operations-Government Farms LPRI (Research)					
F080-M	Forest Guard	(BPS-02)	13	641,000		
G027-M	Gawala	(BPS-02)	84	4,464,000		
J001-M	Jamadar	(BPS-02)	5	299,000		
M019-M	Mali	(BPS-02)	8	446,000		
M130-M	Milk Man	(BPS-02)	4	274,000		
N006-M	Naib Qasid	(BPS-02)	22	1,289,000		
P094-M	Ploughmen	(BPS-02)	81	4,216,000		
S007-M	Saees	(BPS-02)	7	317,000		
S151-M	Shepherd	(BPS-02)	6	334,000		
S175-M	Slaughterman	(BPS-02)	1	73,000		
S311-M	Sanitary Worker	(BPS-02)	8	388,000		
T100-M	Tubewell Mechanic	(BPS-02)			11	1,122,000
W019-M	Water Carrier	(BPS-02)	3	177,000		
W084-M	Weighman/Fieldman	(BPS-02)	1	40,000		
A304-M	Attendant	(BPS-01)			61	5,611,000
B019-M	Beldar	(BPS-01)			2	181,000
B023-M	Bellow Boys	(BPS-01)			2	121,000
C112-M	Chowkidar	(BPS-01)			13	1,195,000
C193-M	Cook	(BPS-01)			1	59,000
D003-M	Daftri	(BPS-01)			3	374,000
D009-M	Dairy Cleaner	(BPS-01)			4	405,000
F065-M	Fodder Chaffer	(BPS-01)			3	286,000
F066-M	Fodder Cutter	(BPS-01)			21	1,844,000
F080-M	Forest Guard	(BPS-01)			13	1,093,000
G027-M	Gawala	(BPS-01)			84	7,242,000
J001-M	Jamadar	(BPS-01)			5	493,000
M019-M	Mali	(BPS-01)			8	747,000
M130-M	Milk Man	(BPS-01)			4	352,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
N006-M Naib Qasid	(BPS-01)	22			2,157,000
P094-M Ploughmen	(BPS-01)	81			7,292,000
S007-M Saees	(BPS-01)	7			548,000
S151-M Shepherd	(BPS-01)	6			553,000
S175-M Slaughterman	(BPS-01)	1			120,000
S311-M Sanitary Worker	(BPS-01)	8			595,000
W019-M Water Carrier	(BPS-01)	3			294,000
W084-M Weighman/Fieldman	(BPS-01)	1			66,000
A01152 Personal pay			162,000		187,000
A01170 Others				53,275,000	
A012	TOTAL ALLOWANCES		<u>55,741,000</u>	<u>46,474,000</u>	<u>56,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>54,690,000</u>	<u>46,396,000</u>	<u>55,027,000</u>
A01202 House Rent Allowance			4,200,000	4,728,000	5,492,000
A01203 Conveyance Allowance			36,000	6,759,000	30,000
A01205 Dearness Allowance			3,395,000		8,513,000
A01209 Special Additional Allowance			1,741,000		
A0120D Integrated Allowance			81,000	157,000	163,000
A0120P Adhoc Relief 2009			7,878,000	3,000	
A0120X Ad - hoc Allowance - 2010			23,163,000	20,218,000	22,117,000
A01216 Qualification Allowance			240,000	800,000	480,000
A01217 Medical Allowance			8,360,000	7,430,000	9,249,000
A0121A Adhoc Relief Allowance 2011				6,293,000	8,977,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			2,787,000	2,000	
A01262 Special Relief Allowance			2,803,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,051,000</u>	<u>78,000</u>	<u>1,016,000</u>
A01273 Honoraria			75,000	75,000	110,000
A01274 Medical Charges			170,000	3,000	100,000
A01277 Contingent Paid Staff			805,000		805,000
A01278 Leave Salary			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A03	TOTAL OPERATING EXPENSES		<u>55,954,000</u>	<u>56,751,000</u>	<u>66,501,000</u>
A032	TOTAL COMMUNICATIONS		<u>292,000</u>	<u>168,000</u>	<u>292,000</u>
A03201	Postage and Telegraph		17,000	12,000	17,000
A03202	Telephone and Trunk Call		235,000	152,000	230,000
A03204	Electronic Communication		40,000	4,000	45,000
A033	TOTAL UTILITIES		<u>7,550,000</u>	<u>5,378,000</u>	<u>8,841,000</u>
A03303	Electricity		7,320,000	5,160,000	8,590,000
A03304	Hot and Cold Weather Charges		230,000	218,000	250,000
A03370	Others				1,000
A034	TOTAL OCCUPANCY COSTS		<u>892,000</u>	<u>892,000</u>	<u>900,000</u>
A03407	Rates and Taxes		892,000	892,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,659,000</u>	<u>17,278,000</u>	<u>19,949,000</u>
A03801	Training - domestic		5,000		5,000
A03805	Travelling Allowance		1,250,000	980,000	1,345,000
A03806	Transportation of Goods		6,000		6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		15,398,000	16,298,000	18,593,000
A039	TOTAL GENERAL		<u>30,561,000</u>	<u>33,035,000</u>	<u>36,519,000</u>
A03901	Stationery		570,000	570,000	440,000
A03902	Printing and Publication		150,000	165,000	165,000
A03905	Newspapers Periodicals and Books		236,000	234,000	265,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity		216,000	161,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations		65,000	54,000	70,000
A03936	Foreign/Inland Training Course Fee		85,000		50,000
A03955	Computer Stationary				100,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A03970	Others		<u>29,239,000</u>	<u>31,851,000</u>	<u>35,174,000</u>
001	Others		400,000	425,000	445,000
011	Feeding Charges		17,991,000	20,991,000	21,000,000
012	Cost of Poultry Birds / Animals		1,000,000	700,000	1,100,000
015	Medicine Chemical Instruments Straw Sheath		1,925,000	2,125,000	2,000,000
022	Seara & Vacine				100,000
025	Cost of Seeds		2,000,000	1,900,000	2,304,000
026	Rops and Chains		100,000	85,000	125,000
027	Other Petty Stores		613,000	570,000	650,000
028	Fertilizers		4,800,000	4,800,000	6,900,000
031	Smithy and Store Articles		310,000	155,000	350,000
033	Land Development Charges		100,000	100,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,365,000</u>	<u>4,805,000</u>	<u>4,820,000</u>
A130	TOTAL TRANSPORT		<u>1,950,000</u>	<u>1,990,000</u>	<u>2,100,000</u>
A13001	Transport		1,950,000	1,990,000	2,100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment		2,000,000	2,500,000	2,200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>45,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		75,000	45,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>270,000</u>	<u>220,000</u>	<u>340,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
A13304	Structures		230,000	200,000	300,000
A13370	Others		40,000	20,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>50,000</u>	<u>105,000</u>
A13701	Hardware		50,000	40,000	65,000
A13702	Software		10,000	10,000	20,000
A13703	I.T. Equipment		10,000		20,000
	Breeding Operations-Government Farms LPRI (Research)		165,304,000	180,224,000	207,520,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,209,000</u>	<u>212,578,000</u>	<u>250,819,000</u>
A011	TOTAL PAY		1135	1135	<u>91,721,000</u>	<u>127,010,000</u>	<u>148,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		117	117	<u>25,734,000</u>	<u>34,400,000</u>	<u>44,365,000</u>
A01101	Total Basic Pay of Officers		117	117	<u>25,012,000</u>		<u>42,837,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	353,000		638,000
D100-M	Director	(BPS-19)	3	3	1,211,000		2,028,000
S112-M	Senior Research Officer	(BPS-19)	5	5	1,531,000		2,552,000
A146-M	Assistant Director	(BPS-18)	1	1	378,000		600,000
A201-M	Assistant Information and Publicity Officer	(BPS-18)	1	1	296,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	18	18	3,555,000		6,190,000
D051-M	Deputy Director	(BPS-18)	4	4	1,163,000		1,561,000
L098-M	Livestock Officer	(BPS-18)	3	3	827,000		1,296,000
M030-M	Manager Farm	(BPS-18)	4	4	944,000		2,025,000
O050-M	Officer Incharge/Estate Officer	(BPS-18)	1	1	452,000		600,000
R059-M	Research Officer	(BPS-18)	18	18	3,430,000		6,204,000
S284-M	Superintendent Farm	(BPS-18)	2	2	756,000		1,200,000
V015-M	Veterinary Officer	(BPS-18)		1			200,000
A046-M	Agricultural Officer	(BPS-17)	3	3	657,000		1,110,000
A146-M	Assistant Director	(BPS-17)	1	1	296,000		480,000
A225-M	Assistant Nutrition Chemist	(BPS-17)	1	1	296,000		480,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	594,000		962,000
D168-M	Documentation Officer	(BPS-17)	1	1	118,000		215,000
I014-M	Information And Publicity Officer	(BPS-17)	1	1	238,000		430,000
I032-M	Instructor	(BPS-17)	1	1	238,000		430,000
L098-M	Livestock Officer	(BPS-17)	1	1	159,000		272,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
L130-M	Livestock Production Officer	(BPS-17)	15	15	2,415,000		4,325,000
S211-M	Statistical Officer	(BPS-17)	1	1	118,000		192,000
V015-F	Veterinary Officer	(BPS-17)	1	1	283,000		474,000
V015-M	Veterinary Officer	(BPS-17)	16	15	2,535,000		3,948,000
A032-M	Administrative Officer	(BPS-16)	1	1	247,000		447,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	335,000		601,000
S282-M	Superintendent	(BPS-16)	9	9	1,587,000		2,777,000
A01102	Personal pay				722,000		1,528,000
A01150	Others					34,400,000	
A011-2	TOTAL PAY OF OTHER STAFF		1018	1018	65,987,000	92,610,000	104,111,000
A01151	Total Basic Pay of Other Staff		1018	1018	65,968,000		103,932,000
C174-M	Computer Operator	(BPS-15)	1	1	97,000		141,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	115,000		189,000
S114-M	Senior Scale Stenographer	(BPS-15)	5	5	533,000		1,236,000
A097-M	Assistant	(BPS-14)	17	17	1,868,000		3,155,000
A426-M	Assistant/Computer Operator	(BPS-14)	1		69,000		
S216-M	Stenographer	(BPS-12)	6	6	449,000		630,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	10	10	1,203,000		1,984,000
A426-M	Assistant/Computer Operator	(BPS-11)		1			117,000
C012-M	Cameraman	(BPS-11)	1	1	55,000		93,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	131,000		221,000
L012-M	Laboratory Technician	(BPS-11)	14	14	1,392,000		2,166,000
L068-F	Library Assistant	(BPS-11)	1	1	65,000		110,000
L157-M	Livestock Supervisor	(BPS-11)	13	13	1,223,000		2,075,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
S262-M Sub Engineer	(BPS-11)	1	1	115,000	189,000
A334-M Accountant	(BPS-10)	3	3	296,000	610,000
A345-M Artist/Photographer	(BPS-09)	1	1	94,000	159,000
C040-M Cashier	(BPS-09)	2	2	227,000	257,000
C164-M Compounder (Vety.)	(BPS-09)	1	1	100,000	164,000
D020-M Data Entry Operator	(BPS-09)	2	2	231,000	381,000
F026-M Field Assistant	(BPS-09)		1		85,000
L003-M Laboratory Assistant	(BPS-09)	9		1,005,000	
L004-M Laboratory Assistant	(BPS-09)		9		1,658,000
P052-M Photographer	(BPS-09)	1	1	115,000	189,000
P150-M Production Assistant	(BPS-09)	60	60	2,632,000	4,342,000
S078-M Senior Clerk	(BPS-09)	17	17	1,770,000	2,759,000
S230-M Stock Supervisor	(BPS-09)	3	3	189,000	318,000
S250-M Store Keeper	(BPS-09)	5	5	479,000	885,000
T018-M Technical Assistant	(BPS-09)	2	2	231,000	381,000
V024-M Veterinary Assistant	(BPS-09)	19	19	1,736,000	2,933,000
A373-M Accountant-Cum-Storekeepe	(BPS-07)	2	2	150,000	200,000
J019-F Junior Clerk	(BPS-07)		1		72,000
J019-M Junior Clerk	(BPS-07)	24	23	1,648,000	2,680,000
M131-M Milk Recorder	(BPS-07)	5	5	327,000	466,000
S250-M Store Keeper	(BPS-07)	1	1	91,000	150,000
T113-M Typist	(BPS-07)	1	1	51,000	84,000
F026-M Field Assistant	(BPS-06)	11	10	853,000	1,441,000
F083-M Forester	(BPS-06)	2	2	86,000	149,000
F124-M Feed Mill Operator	(BPS-06)	1	1	42,000	71,000
B042-M Blacksmith	(BPS-05)	5		374,000	
C027-M Carpenter	(BPS-05)	3		154,000	
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1		58,000	
D186-M Driver	(BPS-05)	31		2,497,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
E034-M Electrician	(BPS-05)	6	447,000		
M065-M Mechanic	(BPS-05)	4	228,000		
S017-M Salesman	(BPS-05)	2	140,000		
S250-M Store Keeper	(BPS-05)	1	40,000		
T119-M Tractor Driver/Driver	(BPS-05)	22	1,633,000		
B042-M Blacksmith	(BPS-04)			5	509,000
C027-M Carpenter	(BPS-04)			3	374,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)			1	117,000
D186-M Driver	(BPS-04)	24	970,000	55	5,461,000
E034-M Electrician	(BPS-04)			6	730,000
M065-M Mechanic	(BPS-04)			4	237,000
S017-M Salesman	(BPS-04)			2	173,000
S250-M Store Keeper	(BPS-04)			1	70,000
T119-M Tractor Driver/Driver	(BPS-04)			22	3,235,000
D003-M Daftri	(BPS-03)	3	186,000		
F080-M Forest Guard	(BPS-03)	26	1,485,000		
L006-M Laboratory Attendant	(BPS-03)			9	499,000
T098-M Tubewell Driver	(BPS-03)	20	1,314,000		
A304-M Attendant	(BPS-02)	172	11,238,000		
B019-M Beldar	(BPS-02)	155	9,126,000		
B023-M Bellow Boys	(BPS-02)	1	70,000		
B092-M Bull Man	(BPS-02)	2	132,000		
C112-M Chowkidar	(BPS-02)	22	1,183,000		
C130-M Cleaner	(BPS-02)	1	38,000		
D003-M Daftri	(BPS-02)	1	33,000	4	457,000
D009-M Dairy Cleaner	(BPS-02)	1	37,000		
F065-M Fodder Chaffer	(BPS-02)	12	701,000		
F066-M Fodder Cutter	(BPS-02)	44	2,445,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
G027-M Gawala	(BPS-02)	8	512,000		
G066-M Grazer	(BPS-02)	5	333,000		
J001-M Jamadar	(BPS-02)	2	146,000		
M019-M Mali	(BPS-02)	5	317,000		
N006-M Naib Qasid	(BPS-02)	38	2,110,000		
P094-M Ploughmen	(BPS-02)	2	104,000		
S007-M Saees	(BPS-02)	2	104,000		
S151-M Shepherd	(BPS-02)	27	1,700,000		
S240-M Store Coolie	(BPS-02)	1	36,000		
S311-F Sanitary Worker	(BPS-02)	1	61,000		
S311-M Sanitary Worker	(BPS-02)	18	949,000		
T057-M Tonga Driver	(BPS-02)	2	67,000		
T098-M Tubewell Driver	(BPS-02)				1,926,000
W019-M Water Carrier	(BPS-02)	4	243,000		
A070-M Animal Attendant	(BPS-01)	16	552,000		910,000
A304-M Attendant	(BPS-01)	15	818,000		15,198,000
B019 Beldar	(BPS-01)	1	450,000		
B019-M Beldar	(BPS-01)	2	67,000		15,651,000
B023-M Bellow Boys	(BPS-01)				117,000
B092-M Bull Man	(BPS-01)				222,000
C112-M Chowkidar	(BPS-01)	24	911,000		3,354,000
C130-M Cleaner	(BPS-01)				109,000
C389-M Cattle Attendant	(BPS-01)	1	833,000		1,464,000
D009-M Dairy Cleaner	(BPS-01)				109,000
F065-M Fodder Chaffer	(BPS-01)				1,199,000
F066-M Fodder Cutter	(BPS-01)	1	40,000		3,961,000
F080-M Forest Guard	(BPS-01)				2,359,000
G027-M Gawala	(BPS-01)	8			859,000
G066-M Grazer	(BPS-01)	5			561,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
J001-M Jamadar	(BPS-01)	2			120,000
L006-M Laboratory Attendant	(BPS-01)	10	412,000		115,000
M019-M Mali	(BPS-01)	6	202,000		912,000
N006-M Naib Qasid	(BPS-01)	12	404,000		4,094,000
P094-M Ploughmen	(BPS-01)			2	181,000
S007-M Saees	(BPS-01)			2	175,000
S151-M Shepherd	(BPS-01)	3	97,000		3,093,000
S240-M Store Coolie	(BPS-01)			1	58,000
S311-F Sanitary Worker	(BPS-01)			1	111,000
S311-M Sanitary Worker	(BPS-01)	8	270,000		1,923,000
S599-M Syce	(BPS-01)	1	33,000		54,000
T057-M Tonga Driver	(BPS-01)			2	110,000
W019-M Water Carrier	(BPS-01)			4	385,000
A01152 Personal pay			19,000		179,000
A01170 Others				92,610,000	
A012	TOTAL ALLOWANCES		<u>114,488,000</u>	<u>85,568,000</u>	<u>102,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>110,865,000</u>	<u>83,547,000</u>	<u>99,080,000</u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance			12,844,000	9,610,000	12,293,000
A01203 Conveyance Allowance			2,882,000	10,590,000	12,928,000
A01205 Dearness Allowance			6,393,000	135,000	
A01207 Washing Allowance			10,000	30,000	36,000
A01209 Special Additional Allowance			3,150,000	17,000	
A0120D Integrated Allowance			259,000	386,000	472,000
A0120P Adhoc Relief 2009			16,281,000	231,000	
A0120X Ad - hoc Allowance - 2010			39,905,000	35,980,000	38,774,000
A01216 Qualification Allowance			480,000	680,000	720,000
A01217 Medical Allowance			15,885,000	13,100,000	15,452,000
A0121A Adhoc Relief Allowance 2011				11,050,000	12,058,000
A01224 Entertainment Allowance			30,000	41,000	42,000
A01244 Adhoc Relief			5,350,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A01262	Special Relief Allowance		5,359,000	35,000	
A01270	Others		<u>2,037,000</u>	<u>1,627,000</u>	<u>6,292,000</u>
001	Others		645,000	645,000	671,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,392,000	982,000	5,621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,623,000</u>	<u>2,021,000</u>	<u>3,263,000</u>
A01273	Honoraria		251,000	251,000	351,000
A01274	Medical Charges		425,000	310,000	375,000
A01277	Contingent Paid Staff		2,931,000	1,460,000	2,531,000
A01278	Leave Salary		2,000		2,000
A01299	Others		14,000		4,000
A03	TOTAL OPERATING EXPENSES		<u>154,737,000</u>	<u>169,363,000</u>	<u>226,753,000</u>
A032	TOTAL COMMUNICATIONS		<u>774,000</u>	<u>840,000</u>	<u>965,000</u>
A03201	Postage and Telegraph		76,000	72,000	77,000
A03202	Telephone and Trunk Call		698,000	768,000	888,000
A033	TOTAL UTILITIES		<u>23,309,000</u>	<u>24,921,000</u>	<u>27,688,000</u>
A03301	Gas		164,000	164,000	160,000
A03302	Water		5,000		
A03303	Electricity		23,021,000	24,691,000	27,401,000
A03304	Hot and Cold Weather Charges		119,000	66,000	127,000
A034	TOTAL OCCUPANCY COSTS		<u>1,449,000</u>	<u>1,285,000</u>	<u>1,360,000</u>
A03402	Rent for Office Building		100,000		25,000
A03407	Rates and Taxes		1,349,000	1,285,000	1,335,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,079,000</u>	<u>44,169,000</u>	<u>50,505,000</u>
A03801	Training - domestic		10,000		10,000
A03805	Travelling Allowance		2,795,000	2,895,000	3,491,000
A03806	Transportation of Goods		248,000	248,000	203,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		39,026,000	41,026,000	46,801,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A039	TOTAL GENERAL		<u>87,126,000</u>	<u>98,148,000</u>	<u>146,235,000</u>
A03901	Stationery		1,123,000	1,123,000	1,155,000
A03902	Printing and Publication		464,000	464,000	470,000
A03905	Newspapers Periodicals and Books		238,000	180,000	238,000
A03906	Uniforms and Protective Clothing		105,000	105,000	110,000
A03907	Advertising & Publicity		520,000	520,000	504,000
A03915	Payments to Govt. Deptt. for Service Rendered		10,000		
A03917	Law Charges		2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations		339,000	322,000	39,000
A03936	Foreign/Inland Training Course Fee		5,000		4,000
A03942	Cost of Other Stores		45,000	15,000	45,000
A03955	Computer Stationary		123,000	97,000	99,000
A03970	Others		<u>84,152,000</u>	<u>95,322,000</u>	<u>143,569,000</u>
001	Others		1,070,000	1,070,000	1,146,000
011	Feeding Charges		56,193,000	60,593,000	84,832,000
012	Cost of Poultry Birds / Animals		150,000	150,000	150,000
015	Medicine Chemical Instruments Straw Sheath		8,930,000	9,230,000	9,530,000
017	Cost of Chemical / Glassware		801,000	801,000	551,000
025	Cost of Seeds		4,206,000	7,806,000	4,430,000
026	Rops and Chains		423,000	373,000	345,000
027	Other Petty Stores		424,000	424,000	438,000
028	Fertilizers		10,000,000	13,000,000	40,017,000
029	Liquid Nitrogen Gas		500,000	100,000	500,000
031	Smithy and Store Articles		955,000	1,275,000	1,080,000
033	Land Development Charges		500,000	500,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	
A09	TOTAL PHYSICAL ASSETS		<u>510,000</u>	<u>6,210,000</u>	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09201 Hardware			10,000	10,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>500,000</u>	<u>6,200,000</u>	
A09801 Livestock			500,000	6,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,804,000</u>	<u>11,819,000</u>	<u>12,575,000</u>
A130 TOTAL TRANSPORT			<u>5,150,000</u>	<u>5,100,000</u>	<u>5,700,000</u>
A13001 Transport			5,150,000	5,100,000	5,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,475,000</u>	<u>5,820,000</u>	<u>5,750,000</u>
A13101 Machinery and Equipment			4,475,000	5,820,000	5,750,000
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>235,000</u>	<u>260,000</u>
A13201 Furniture and Fixture			335,000	235,000	260,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>639,000</u>	<u>482,000</u>	<u>660,000</u>
A13301 Office Buildings			94,000	94,000	100,000
A13304 Structures			275,000	200,000	285,000
A13370 Others			270,000	188,000	275,000
A137 TOTAL COMPUTER EQUIPMENT			<u>205,000</u>	<u>182,000</u>	<u>205,000</u>
A13701 Hardware			62,000	62,000	62,000
A13702 Software			54,000	54,000	54,000
A13703 I.T. Equipment			89,000	66,000	89,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
Breeding Operations-Government Farms			372,260,000	400,170,000	490,147,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,027,000</u>	<u>3,577,000</u>	<u>3,752,000</u>
A011 TOTAL PAY	21	21	<u>1,313,000</u>	<u>2,137,000</u>	<u>2,242,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>1,313,000</u>	<u>2,137,000</u>	<u>2,242,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>1,313,000</u>		<u>2,237,000</u>
J019-F Junior Clerk (BPS-07)		1			83,000
J019-M Junior Clerk (BPS-07)	1		48,000		
M131-M Milk Recorder (BPS-07)	1	1	73,000		126,000
M193-M Muqadam (BPS-06)	1	1	114,000		191,000
D186-M Driver (BPS-05)	5		287,000		
D186-M Driver (BPS-04)		5			450,000
M085-M Mechanic-Cum-Electrician (BPS-04)	1		67,000		
M085-M Mechanic-Cum-Electrician (BPS-03)		1			111,000
A304-M Attendant (BPS-02)	2		86,000		
B019-M Beldar (BPS-02)	1		68,000		
G027-M Gawala (BPS-02)	8		515,000		
M019-M Mali (BPS-02)	1		55,000		
A304-M Attendant (BPS-01)		2			142,000
B019-M Beldar (BPS-01)		1			115,000
G027-M Gawala (BPS-01)		8			926,000
M019-M Mali (BPS-01)		1			93,000
A01152 Personal pay					5,000
A01170 Others				2,137,000	
A012 TOTAL ALLOWANCES			<u>1,714,000</u>	<u>1,440,000</u>	<u>1,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,688,000</u>	<u>1,430,000</u>	<u>1,489,000</u>
A01202 House Rent Allowance			177,000	174,000	189,000
A01203 Conveyance Allowance				222,000	236,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
A01205	Dearness Allowance		102,000		
A01209	Special Additional Allowance		59,000		
A0120P	Adhoc Relief 2009		270,000		
A0120X	Ad - hoc Allowance - 2010		650,000	611,000	614,000
A01217	Medical Allowance		240,000	235,000	252,000
A0121A	Adhoc Relief Allowance 2011			188,000	198,000
A01244	Adhoc Relief		95,000		
A01262	Special Relief Allowance		95,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>10,000</u>	<u>21,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		15,000		10,000
A01277	Contingent Paid Staff		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,823,000</u>	<u>1,768,000</u>	<u>1,960,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>70,000</u>	<u>90,000</u>
A03801	Training - domestic		5,000		
A03805	Travelling Allowance		90,000	70,000	90,000
A039	TOTAL GENERAL		<u>1,728,000</u>	<u>1,698,000</u>	<u>1,870,000</u>
A03970	Others		<u>1,728,000</u>	<u>1,698,000</u>	<u>1,870,000</u>
001	Others		70,000	40,000	70,000
011	Feeding Charges		1,658,000	1,658,000	1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>324,000</u>	<u>324,000</u>	<u>334,000</u>
A130	TOTAL TRANSPORT		<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
A13001	Transport		160,000	160,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13101	Machinery and Equipment		154,000	154,000	154,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Provincial Schemes (Farms)			5,174,000	5,669,000	6,046,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,129,000</u>	<u>196,579,000</u>	<u>220,109,000</u>
A011 TOTAL PAY	<u>1110</u>	<u>1105</u>	<u>78,091,000</u>	<u>113,680,000</u>	<u>129,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>60</u>	<u>62</u>	<u>13,681,000</u>	<u>15,921,000</u>	<u>21,034,000</u>
A01101 Total Basic Pay of Officers	<u>60</u>	<u>62</u>	<u>13,004,000</u>		<u>20,121,000</u>
D100-M Director (BPS-19)	1	1	469,000		756,000
A256-M Assistant Research Officer (BPS-18)	2	2	314,000		496,000
L097-M Livestock Economist (BPS-18)	1	1	378,000		600,000
L098-M Livestock Officer (BPS-18)	7	8	2,097,000		3,083,000
M030-M Manager Farm (BPS-18)	7	8	2,621,000		3,740,000
M238-M Manager (BPS-18)	1	1	129,000		203,000
O050-M Officer Incharge/Estate Officer (BPS-18)	1	1	161,000		479,000
S284-M Superintendent Farm (BPS-18)	6	6	1,562,000		2,667,000
A046-M Agricultural Officer (BPS-17)	4	4	611,000		1,073,000
C217-M Crop Husbandry Officer (BPS-17)	2	2	502,000		440,000
S211-M Statistical Officer (BPS-17)	3	3	355,000		576,000
V015-M Veterinary Officer (BPS-17)	15	15	2,062,000		3,351,000
A032-M Administrative Officer (BPS-16)	1	1	242,000		408,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	257,000		422,000
O008-M Office Superintendent (BPS-16)	1	1	128,000		205,000
P074-M Planning And Progress Officer (BPS-16)	1	1	73,000		120,000
S282-M Superintendent (BPS-16)	6	6	1,043,000		1,502,000
A01102 Personal pay			677,000		913,000
A01150 Others				15,921,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1050</u>	<u>1043</u>	<u>64,410,000</u>	<u>97,759,000</u>	<u>108,445,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A01151 Total Basic Pay of Other Staff	<u>1050</u>	<u>1043</u>	<u>64,379,000</u>		<u>108,289,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	194,000		331,000
A097-M Assistant (BPS-14)	18	18	2,349,000		3,564,000
A334-M Accountant (BPS-14)	3		391,000		
C040-M Cashier (BPS-14)	1	1	97,000		168,000
S216-M Stenographer (BPS-12)	1	1	133,000		220,000
C204-M Cost Assistant (BPS-11)	2	2	180,000		300,000
L012-M Laboratory Technician (BPS-11)	1	5	133,000		600,000
L157-M Livestock Supervisor (BPS-11)	1	2	296,000		327,000
S292-M Supervisor (BPS-11)	20	20	1,714,000		2,750,000
S327-M Statistical Assistant (BPS-11)	1	1	111,000		187,000
A334-M Accountant (BPS-10)	5	8	559,000		1,315,000
L012-M Laboratory Technician (BPS-10)	1		133,000		
B029-M Bill Clerk (BPS-09)	1	1	108,000		77,000
C163-M Compounder (BPS-09)		5			671,000
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		96,000		
S078-M Senior Clerk (BPS-09)	17	17	1,691,000		2,970,000
S250-M Store Keeper (BPS-09)	8	8	821,000		1,453,000
V024-M Veterinary Assistant (BPS-09)	30	30	2,412,000		4,028,000
C040-M Cashier (BPS-07)	1	1	93,000		152,000
C169-M Computer Clerk (BPS-07)	1		40,000		
J019-F Junior Clerk (BPS-07)		1			80,000
J019-M Junior Clerk (BPS-07)	29	28	1,940,000		3,215,000
M131-M Milk Recorder (BPS-07)	6	6	371,000		628,000
S017-M Salesman (BPS-07)	3	3	168,000		266,000
T113-M Typist (BPS-07)	1	1	64,000		110,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	6	6	374,000	1,001,000
F026-M Field Assistant	(BPS-06)	18	18	1,271,000	2,315,000
M065-M Mechanic	(BPS-06)	8	4	627,000	413,000
T100-M Tubewell Mechanic	(BPS-06)	1		89,000	
A546-M Assistant Supervisor	(BPS-05)	1		70,000	
B042-M Blacksmith	(BPS-05)	5		302,000	
C027-M Carpenter	(BPS-05)	2		92,000	
C034-M Carpenter-Cum-Blacksmith	(BPS-05)	1		53,000	
D186-M Driver	(BPS-05)	66		4,847,000	
E034-M Electrician	(BPS-05)	6		410,000	
M048-M Mason	(BPS-05)	2		106,000	
M065-M Mechanic	(BPS-05)	1		45,000	
B042-M Blacksmith	(BPS-04)		5		499,000
C027-M Carpenter	(BPS-04)		2		155,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)		1		86,000
C169-M Computer Clerk	(BPS-04)		1		65,000
D186-M Driver	(BPS-04)	1	67	40,000	7,642,000
E034-M Electrician	(BPS-04)		6		526,000
M048-M Mason	(BPS-04)		2		179,000
M065-M Mechanic	(BPS-04)		5		589,000
T065-M Tractor Driver	(BPS-04)		1		65,000
C130-M Cleaner	(BPS-03)	2		114,000	
D003-M Daftri	(BPS-03)	2		161,000	
G054-M Greaser	(BPS-03)	2		143,000	
H035-M Head Gawala	(BPS-03)	1		80,000	
J001-M Jamadar	(BPS-03)	1		37,000	
T098-M Tubewell Driver	(BPS-03)	54		3,499,000	
A304-M Attendant	(BPS-02)	92		5,198,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
B019-M Beldar	(BPS-02)	219	10,649,000		
B023-M Bellow Boys	(BPS-02)	1	67,000		
C037-M Cartman	(BPS-02)	4	187,000		
C112-M Chowkidar	(BPS-02)	29	1,372,000		
C130-M Cleaner	(BPS-02)			2	183,000
D003-M Daftri	(BPS-02)			2	193,000
F033-M Field Man	(BPS-02)	66	3,461,000		
F065-M Fodder Chaffer	(BPS-02)	11	662,000		
F066-M Fodder Cutter	(BPS-02)	39	2,030,000		
F083-M Forester	(BPS-02)	22	1,162,000		
G027-M Gawala	(BPS-02)	33	1,802,000		
G054-M Greaser	(BPS-02)			2	239,000
H035-M Head Gawala	(BPS-02)			1	133,000
K011-M Khalasi	(BPS-02)	1	36,000		
M019-M Mali	(BPS-02)	3	149,000		
N006-M Naib Qasid	(BPS-02)	29	1,736,000		
P005-M Packer	(BPS-02)	5	278,000		
P094-M Ploughmen	(BPS-02)	33	1,841,000		
S007-M Saees	(BPS-02)	1	68,000		
S151-M Shepherd	(BPS-02)	75	4,344,000		
S240-M Store Coolie	(BPS-02)	1	36,000		
S311-M Sanitary Worker	(BPS-02)	20	1,229,000		
T065-M Tractor Driver	(BPS-02)	1	35,000		
T098-M Tubewell Driver	(BPS-02)			54	4,986,000
T100-M Tubewell Mechanic	(BPS-02)			1	149,000
W019-M Water Carrier	(BPS-02)	1	70,000		
A304-M Attendant	(BPS-01)			92	8,620,000
B019-M Beldar	(BPS-01)	2	94,000	221	21,120,000
B023-M Bellow Boys	(BPS-01)			1	113,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
C037-M Cartman	(BPS-01)	4			312,000
C112-M Chowkidar	(BPS-01)	2	31	42,000	2,573,000
F033-M Field Man	(BPS-01)		66		5,753,000
F065-M Fodder Chaffer	(BPS-01)		11		1,011,000
F066-M Fodder Cutter	(BPS-01)		39		3,451,000
F083-M Forester	(BPS-01)		22		1,903,000
G027-M Gawala	(BPS-01)		33		2,987,000
J001-M Jamadar	(BPS-01)		1		60,000
K011-M Khalasi	(BPS-01)		1		58,000
L006-M Laboratory Attendant	(BPS-01)	2	2	91,000	149,000
L163-M Livestock Attendant	(BPS-01)	12	12	511,000	838,000
M019-M Mali	(BPS-01)		3		253,000
N006-M Naib Qasid	(BPS-01)	1	30	45,000	2,918,000
P094-M Ploughmen	(BPS-01)		33		2,860,000
S007-M Saees	(BPS-01)		1		105,000
S151-M Shepherd	(BPS-01)		75		7,179,000
S240-M Store Coolie	(BPS-01)		1		60,000
S311-F Sanitary Worker	(BPS-01)		21		2,863,000
S311-M Sanitary Worker	(BPS-01)	2	2	89,000	156,000
W019-M Water Carrier	(BPS-01)		1		117,000
A01152 Personal pay				31,000	156,000
A01170 Others					97,759,000
A012	TOTAL ALLOWANCES		<u>101,038,000</u>	<u>82,899,000</u>	<u>90,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>98,686,000</u>	<u>80,707,000</u>	<u>88,448,000</u>
A01202 House Rent Allowance			12,597,000	10,581,000	14,046,000
A01203 Conveyance Allowance			1,561,000	10,637,000	11,914,000
A01205 Dearness Allowance			6,128,000	99,000	
A01207 Washing Allowance			1,000	2,000	7,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A01209	Special Additional Allowance		3,080,000	60,000	
A0120D	Integrated Allowance		579,000	299,000	339,000
A0120P	Adhoc Relief 2009		14,703,000	259,000	
A0120X	Ad - hoc Allowance - 2010		34,556,000	33,260,000	33,674,000
A01211	Hill Allowance		12,000	376,000	402,000
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance		13,328,000	12,543,000	13,935,000
A0121A	Adhoc Relief Allowance 2011			10,025,000	10,457,000
A01224	Entertainment Allowance		19,000	7,000	8,000
A01244	Adhoc Relief		4,894,000	44,000	
A01262	Special Relief Allowance		4,893,000	53,000	
A01270	Others		<u>2,335,000</u>	<u>2,402,000</u>	<u>3,606,000</u>
001	Others		346,000	220,000	476,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,989,000	2,182,000	3,130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,352,000</u>	<u>2,192,000</u>	<u>2,182,000</u>
A01273	Honoraria		303,000	303,000	315,000
A01274	Medical Charges		595,000	575,000	405,000
A01277	Contingent Paid Staff		1,349,000	1,266,000	1,350,000
A01278	Leave Salary		1,000	25,000	1,000
A01299	Others		104,000	23,000	111,000
A03	TOTAL OPERATING EXPENSES		<u>114,269,000</u>	<u>125,044,000</u>	<u>133,724,000</u>
A032	TOTAL COMMUNICATIONS		<u>457,000</u>	<u>375,000</u>	<u>497,000</u>
A03201	Postage and Telegraph		87,000	71,000	86,000
A03202	Telephone and Trunk Call		370,000	304,000	411,000
A033	TOTAL UTILITIES		<u>13,995,000</u>	<u>14,965,000</u>	<u>17,074,000</u>
A03301	Gas		158,000	158,000	158,000
A03302	Water		24,000	24,000	24,000
A03303	Electricity		13,724,000	14,724,000	16,797,000
A03304	Hot and Cold Weather Charges		89,000	59,000	95,000
A034	TOTAL OCCUPANCY COSTS		<u>2,254,000</u>	<u>2,295,000</u>	<u>2,318,000</u>
A03402	Rent for Office Building		44,000	44,000	44,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A03407 Rates and Taxes			2,210,000	2,251,000	2,274,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,786,000</u>	<u>44,750,000</u>	<u>50,856,000</u>
A03801 Training - domestic			500,000		500,000
A03805 Travelling Allowance			2,950,000	3,404,000	3,241,000
A03806 Transportation of Goods			213,000	223,000	203,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			40,123,000	41,123,000	46,912,000
A039 TOTAL GENERAL			<u>53,777,000</u>	<u>62,659,000</u>	<u>62,979,000</u>
A03901 Stationery			543,000	643,000	560,000
A03902 Printing and Publication			87,000	102,000	95,000
A03905 Newspapers Periodicals and Books			75,000	60,000	71,000
A03906 Uniforms and Protective Clothing			58,000	53,000	60,000
A03907 Advertising & Publicity			65,000	19,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			28,000	12,000	22,000
A03936 Foreign/Inland Training Course Fee			25,000		25,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			<u>52,796,000</u>	<u>61,670,000</u>	<u>61,976,000</u>
001 Others			415,000	492,000	465,000
011 Feeding Charges			28,050,000	32,950,000	33,008,000
015 Medicine Chemical Instruments Straw Sheath			3,150,000	3,550,000	3,620,000
025 Cost of Seeds			7,075,000	7,475,000	8,060,000
026 Rops and Chains			248,000	161,000	250,000
027 Other Petty Stores			580,000	715,000	635,000
028 Fertilizers			11,100,000	14,100,000	13,458,000
031 Smithy and Store Articles			848,000	898,000	880,000
033 Land Development Charges			1,330,000	1,329,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,810,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>8,810,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	
A05270 To Others				8,510,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,697,000</u>	<u>9,118,000</u>	<u>8,793,000</u>
A130	TOTAL TRANSPORT		<u>2,575,000</u>	<u>2,675,000</u>	<u>2,885,000</u>
A13001	Transport		2,575,000	2,675,000	2,885,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,075,000</u>	<u>5,075,000</u>	<u>4,685,000</u>
A13101	Machinery and Equipment		4,075,000	5,075,000	4,685,000
A132	TOTAL FURNITURE AND FIXTURE		<u>206,000</u>	<u>212,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		206,000	212,000	218,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>826,000</u>	<u>1,141,000</u>	<u>970,000</u>
A13301	Office Buildings		600,000	900,000	700,000
A13304	Structures		5,000		5,000
A13370	Others		221,000	241,000	265,000
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>35,000</u>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		5,000	5,000	5,000
A13703	I.T. Equipment		5,000	5,000	25,000
Breeding Operation Government Farms(DLF)			<u>301,095,000</u>	<u>339,551,000</u>	<u>362,626,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,507,000</u>	<u>13,647,000</u>	<u>14,718,000</u>
A011 TOTAL PAY	55	43	<u>5,827,000</u>	<u>8,957,000</u>	<u>9,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	13	<u>3,625,000</u>	<u>6,042,000</u>	<u>5,337,000</u>
A01101 Total Basic Pay of Officers	25	13	<u>3,552,000</u>		<u>5,337,000</u>
D100-M Director (BPS-19)	1	1	247,000		417,000
A256-F Assistant Research Officer (BPS-18)		1			251,000
A256-M Assistant Research Officer (BPS-18)	1		378,000		
P133-M Principal (BPS-18)	1	1	215,000		359,000
E092-M Extension Worker (BPS-17)	2	2	694,000		1,117,000
I032-M Instructor (BPS-17)	20	8	2,018,000		3,193,000
A01102 Personal pay			73,000		
A01150 Others				6,042,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>2,202,000</u>	<u>2,915,000</u>	<u>3,705,000</u>
A01151 Total Basic Pay of Other Staff	30	30	<u>2,202,000</u>		<u>3,705,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	334,000		523,000
A097-M Assistant (BPS-14)	5	1	474,000		100,000
A098-M Assistant Accountant (BPS-14)		3			490,000
A334-M Accountant (BPS-14)		1			250,000
O070-M Office Assistant (BPS-14)		1			170,000
A334-M Accountant (BPS-12)	1		150,000		
S216-M Stenographer (BPS-12)	2	2	187,000		171,000
L012-M Laboratory Technician (BPS-11)	1	1	90,000		150,000
L003-M Laboratory Assistant (BPS-09)		1			86,000
L004-M Laboratory Assistant (BPS-09)	1		50,000		
S078-M Senior Clerk (BPS-09)	1	1	85,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
H141-M Hostel Warden (BPS-08)	1	1	45,000		74,000
D086-M Designer (BPS-05)	1		85,000		
O028-M Operator (BPS-05)	1		52,000		
D186-M Driver (BPS-04)		1			82,000
O028-M Operator (BPS-04)		1			133,000
A304-M Attendant (BPS-02)	4		112,000		
C112-M Chowkidar (BPS-02)	2		114,000		
C193-M Cook (BPS-02)	2		92,000		
L006-M Laboratory Attendant (BPS-02)	1		55,000		
M019-M Mali (BPS-02)	1		37,000		
N006-M Naib Qasid (BPS-02)	2		117,000		
S311-M Sanitary Worker (BPS-02)	2		123,000		
A304-M Attendant (BPS-01)		4			420,000
C112-M Chowkidar (BPS-01)		2			212,000
C193-M Cook (BPS-01)		2			166,000
L006-M Laboratory Attendant (BPS-01)		1			93,000
M019-M Mali (BPS-01)		1			69,000
N006-M Naib Qasid (BPS-01)		2			167,000
S311-M Sanitary Worker (BPS-01)		2			216,000
A01170 Others				2,915,000	
A012 TOTAL ALLOWANCES			<u>6,680,000</u>	<u>4,690,000</u>	<u>5,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,636,000</u>	<u>4,668,000</u>	<u>5,605,000</u>
A01202 House Rent Allowance			558,000	450,000	699,000
A01203 Conveyance Allowance			57,000	580,000	822,000
A01205 Dearness Allowance			482,000	11,000	
A01207 Washing Allowance					1,000
A01209 Special Additional Allowance			211,000	5,000	
A0120D Integrated Allowance			12,000	22,000	22,000
A0120P Adhoc Relief 2009			985,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A0120X Ad - hoc Allowance - 2010			2,559,000	2,200,000	2,467,000
A01216 Qualification Allowance			120,000	90,000	60,000
A01217 Medical Allowance			884,000	600,000	777,000
A0121A Adhoc Relief Allowance 2011				690,000	757,000
A01244 Adhoc Relief			384,000	10,000	
A01262 Special Relief Allowance			384,000	10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>22,000</u>	<u>71,000</u>
A01273 Honoraria			22,000	22,000	40,000
A01274 Medical Charges			21,000		30,000
A01278 Leave Salary					1,000
A01299 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>4,037,000</u>	<u>4,089,000</u>	<u>5,168,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>77,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			84,000	70,000	160,000
A033 TOTAL UTILITIES			<u>1,186,000</u>	<u>1,285,000</u>	<u>1,298,000</u>
A03301 Gas			266,000	266,000	150,000
A03303 Electricity			891,000	990,000	1,119,000
A03304 Hot and Cold Weather Charges			29,000	29,000	29,000
A034 TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>53,000</u>	<u>73,000</u>
A03407 Rates and Taxes			63,000	53,000	73,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,804,000</u>	<u>1,420,000</u>	<u>2,216,000</u>
A03801 Training - domestic			5,000		
A03805 Travelling Allowance			390,000	420,000	424,000
A03806 Transportation of Goods					2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,409,000	1,000,000	1,790,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A039 TOTAL GENERAL			<u>893,000</u>	<u>1,254,000</u>	<u>1,411,000</u>
A03901 Stationery			145,000	165,000	140,000
A03902 Printing and Publication			31,000	31,000	40,000
A03905 Newspapers Periodicals and Books			66,000	40,000	40,000
A03906 Uniforms and Protective Clothing			43,000	12,000	19,000
A03907 Advertising & Publicity			3,000	3,000	7,000
A03917 Law Charges			6,000	6,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	10,000	20,000
A03936 Foreign/Inland Training Course Fee			31,000		45,000
A03942 Cost of Other Stores			41,000	41,000	41,000
A03955 Computer Stationary					10,000
A03970 Others			<u>502,000</u>	<u>946,000</u>	<u>1,046,000</u>
001 Others			146,000	105,000	105,000
011 Feeding Charges			283,000	683,000	800,000
012 Cost of Poultry Birds / Animals					33,000
015 Medicine Chemical Instruments Straw Sheath			10,000	100,000	15,000
017 Cost of Chemical / Glassware			35,000	35,000	60,000
026 Rops and Chains			11,000	11,000	15,000
027 Other Petty Stores			12,000	12,000	15,000
029 Liquid Nitrogen Gas			5,000		3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>492,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>234,000</u>	<u>334,000</u>	<u>290,000</u>
A13001 Transport			234,000	334,000	290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			70,000	70,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>77,000</u>
A13201 Furniture and Fixture			68,000	68,000	77,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4393	Provincial Schemes (Extension)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13370	Others		20,000	20,000	25,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13701	Hardware				1,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000
Provincial Schemes (Extension)			16,936,000	18,228,000	20,361,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4447	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock				
A06	TOTAL TRANSFERS		<u>500,000,000</u>		<u>500,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others		500,000,000		500,000,000
	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock		500,000,000		500,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4516	Provincial Schemes-Director B.I						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,090,000</u>	<u>74,809,000</u>	<u>79,780,000</u>
A011	TOTAL PAY		<u>326</u>	<u>326</u>	<u>30,209,000</u>	<u>44,594,000</u>	<u>49,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>42</u>	<u>11,201,000</u>	<u>15,300,000</u>	<u>17,493,000</u>
A01101	Total Basic Pay of Officers		<u>42</u>	<u>42</u>	<u>10,671,000</u>		<u>16,324,000</u>
D100-F	Director	(BPS-19)	1	1	476,000		756,000
A146-M	Assistant Director	(BPS-18)	2	2	446,000		563,000
A256-F	Assistant Research Officer	(BPS-18)	1	1	378,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	1	1	378,000		600,000
D051-M	Deputy Director	(BPS-18)	3	5	975,000		2,618,000
D063-M	Deputy Director Livestock & Production	(BPS-18)	2		662,000		
V015-M	Veterinary Officer	(BPS-18)		3			1,800,000
A032-M	Administrative Officer	(BPS-17)		1			480,000
A146-M	Assistant Director	(BPS-17)	1	1	118,000		192,000
L066-M	Librarian	(BPS-17)	1		283,000		
L103-M	Librarian	(BPS-17)		1			474,000
S066-M	Semen Distribution Officer	(BPS-17)	1	1	301,000		480,000
V015-F	Veterinary Officer	(BPS-17)		4			1,384,000
V015-M	Veterinary Officer	(BPS-17)	22	15	5,067,000		4,227,000
A032-M	Administrative Officer	(BPS-16)	1		301,000		
S282-M	Superintendent	(BPS-16)	6	6	1,286,000		2,150,000
A01102	Personal pay				530,000		1,169,000
A01150	Others					15,300,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>	<u>284</u>	<u>19,008,000</u>	<u>29,294,000</u>	<u>31,788,000</u>
A01151	Total Basic Pay of Other Staff		<u>284</u>	<u>284</u>	<u>18,987,000</u>		<u>31,641,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
S114-M Senior Scale Stenographer (BPS-15)	1	1	207,000		351,000
A097-M Assistant (BPS-14)	10	10	1,571,000		2,543,000
S216-M Stenographer (BPS-12)	4	4	408,000		690,000
L012-M Laboratory Technician (BPS-11)	10	10	1,123,000		1,773,000
O052-M Operator/Telephone Operator (BPS-11)	1		98,000		
P052-M Photographer (BPS-11)		1			164,000
P081-M Plant Operator (BPS-11)	1	1	134,000		226,000
S292-M Supervisor (BPS-11)	1	1	122,000		201,000
A344-M Assistant Plant Operator (BPS-09)	1	1	104,000		175,000
L004-M Laboratory Assistant (BPS-09)	11	13	764,000		1,489,000
L006-M Laboratory Attendant (BPS-09)	2		130,000		
S078-M Senior Clerk (BPS-09)	6	5	659,000		935,000
S250-M Store Keeper (BPS-09)	2	2	140,000		232,000
V024-M Veterinary Assistant (BPS-09)	4	4	224,000		378,000
S065-M Semen Distribution Assistant (BPS-08)	1	1	44,000		72,000
A011-M Accounts Clerk (BPS-07)		1			191,000
C042-M Cashier-Cum-Accountant (BPS-07)	1	1	119,000		200,000
J019-M Junior Clerk (BPS-07)	9	9	603,000		1,036,000
F026-M Field Assistant (BPS-06)	2	2	129,000		221,000
B042-M Blacksmith (BPS-05)	2		183,000		
D186-M Driver (BPS-05)	20		1,385,000		
E034-M Electrician (BPS-05)	2		196,000		
O028-M Operator (BPS-05)	2		139,000		
P095-M Plumber (BPS-05)	1		52,000		
T101-M Tubewell Operator (BPS-05)	2		105,000		
T119-M Tractor Driver/Driver (BPS-05)	4		277,000		
B042-M Blacksmith (BPS-04)		2			298,000
D186-M Driver (BPS-04)		20			2,348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
E034-M Electrician	(BPS-04)	2			231,000
P095-M Plumber	(BPS-04)	1			73,000
T065-M Tractor Driver	(BPS-04)	3			391,000
T101-M Tubewell Operator	(BPS-04)	4			412,000
T119-M Tractor Driver/Driver	(BPS-04)	1			73,000
B019-M Beldar	(BPS-03)	3	103,000		
B066-M Book Binder	(BPS-03)	1	77,000		
D003-M Daftri	(BPS-03)	2	149,000		
A304-M Attendant	(BPS-02)	32	1,814,000		
B004-M Bahishti	(BPS-02)	1	36,000		
B019-M Beldar	(BPS-02)	20	1,193,000		
B066-M Book Binder	(BPS-02)	1			129,000
B092-M Bull Man	(BPS-02)	10	648,000		
C112-M Chowkidar	(BPS-02)	26	1,330,000		
C193-M Cook	(BPS-02)	1	134,000		
C195-M Coolie	(BPS-02)	1	72,000		
D003-M Daftri	(BPS-02)	2			247,000
F066-M Fodder Cutter	(BPS-02)	20	1,150,000		
H095-M Hostel Attendant	(BPS-02)	2	130,000		
K011-M Khalasi	(BPS-02)	1	73,000		
M019-M Mali	(BPS-02)	4	185,000		
N006-M Naib Qasid	(BPS-02)	14	871,000		
R069-M Restorer	(BPS-02)	1	79,000		
S311-M Sanitary Worker	(BPS-02)	18	954,000		
A304-M Attendant	(BPS-01)	25	57	988,000	4,876,000
B004-M Bahishti	(BPS-01)	1			59,000
B019-M Beldar	(BPS-01)	23			2,196,000
B092-M Bull Man	(BPS-01)	10			1,134,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
C112-M Chowkidar (BPS-01)		26			2,236,000
C193-M Cook (BPS-01)		1			59,000
C195-M Coolie (BPS-01)		1			120,000
F066-M Fodder Cutter (BPS-01)		20			1,962,000
H095-M Hostel Attendant (BPS-01)		2			218,000
K011-M Khalasi (BPS-01)		1			120,000
M019-M Mali (BPS-01)		4			304,000
N006-M Naib Qasid (BPS-01)	2	16	85,000		1,567,000
R069-M Restorer (BPS-01)		1			132,000
S311-M Sanitary Worker (BPS-01)		18			1,579,000
A01152 Personal pay			21,000		147,000
A01170 Others				29,294,000	
A012 TOTAL ALLOWANCES			<u>36,881,000</u>	<u>30,215,000</u>	<u>30,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,317,000</u>	<u>29,771,000</u>	<u>29,927,000</u>
A01202 House Rent Allowance			3,808,000	3,633,000	1,992,000
A01203 Conveyance Allowance			1,334,000	3,478,000	4,683,000
A01205 Dearness Allowance			2,318,000	8,000	
A01207 Washing Allowance					11,000
A01209 Special Additional Allowance			1,147,000	4,000	
A0120D Integrated Allowance			135,000	218,000	279,000
A0120P Adhoc Relief 2009			5,295,000	18,000	
A0120X Ad - hoc Allowance - 2010			13,527,000	13,045,000	13,629,000
A01216 Qualification Allowance			180,000	120,000	120,000
A01217 Medical Allowance			4,961,000	4,559,000	4,863,000
A0121A Adhoc Relief Allowance 2011				4,077,000	3,818,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			1,874,000	3,000	
A01262 Special Relief Allowance			1,253,000	3,000	
A01270 Others			<u>479,000</u>	<u>599,000</u>	<u>526,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			479,000	599,000	526,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>564,000</u>	<u>444,000</u>	<u>572,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A01273 Honoraria			105,000	185,000	151,000
A01274 Medical Charges			128,000	253,000	105,000
A01277 Contingent Paid Staff			325,000		315,000
A01278 Leave Salary			6,000	6,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>33,980,000</u>	<u>37,239,000</u>	<u>42,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>284,000</u>	<u>256,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			80,000	65,000	81,000
A03202 Telephone and Trunk Call			199,000	189,000	216,000
A03203 Telex Teleprinter and Fax			3,000	1,000	1,000
A03204 Electronic Communication			1,000		1,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>3,937,000</u>	<u>3,710,000</u>	<u>4,209,000</u>
A03301 Gas			5,000		
A03302 Water			93,000	93,000	100,000
A03303 Electricity			3,647,000	3,492,000	3,985,000
A03304 Hot and Cold Weather Charges			37,000	40,000	39,000
A03370 Others			155,000	85,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>353,000</u>	<u>353,000</u>	<u>405,000</u>
A03407 Rates and Taxes			353,000	353,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,174,000</u>	<u>11,150,000</u>	<u>12,637,000</u>
A03801 Training - domestic			5,000	5,000	
A03805 Travelling Allowance			959,000	1,059,000	1,109,000
A03806 Transportation of Goods			95,000	71,000	103,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,060,000	9,960,000	11,363,000
A03809 CNG Charges (Govt)			55,000	55,000	62,000
A039 TOTAL GENERAL			<u>19,232,000</u>	<u>21,770,000</u>	<u>25,020,000</u>
A03901 Stationery			263,000	281,000	399,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
A03902	Printing and Publication		103,000	106,000	118,000
A03905	Newspapers Periodicals and Books		37,000	34,000	36,000
A03906	Uniforms and Protective Clothing		51,000	56,000	57,000
A03907	Advertising & Publicity		85,000	100,000	91,000
A03917	Law Charges		8,000	8,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		16,000		9,000
A03936	Foreign/Inland Training Course Fee		15,000	15,000	15,000
A03942	Cost of Other Stores		175,000	255,000	185,000
A03955	Computer Stationary		98,000	98,000	108,000
A03970	Others		<u>18,381,000</u>	<u>20,817,000</u>	<u>23,992,000</u>
001	Others		210,000	220,000	185,000
011	Feeding Charges		5,173,000	6,100,000	6,612,000
015	Medicine Chemical Instruments Straw Sheath		3,362,000	3,897,000	4,180,000
017	Cost of Chemical / Glassware		601,000	801,000	600,000
019	Lumpsum Provision for Purchase of Medicine		197,000	197,000	208,000
025	Cost of Seeds		441,000	490,000	500,000
026	Rops and Chains		229,000	259,000	236,000
027	Other Petty Stores		179,000	199,000	177,000
028	Fertilizers		838,000	988,000	1,136,000
029	Liquid Nitrogen Gas		7,035,000	7,535,000	10,080,000
031	Smithy and Store Articles		116,000	131,000	78,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000		
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09801	Livestock		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,178,000</u>	<u>2,508,000</u>	<u>2,351,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A130 TOTAL TRANSPORT			<u>1,185,000</u>	<u>1,385,000</u>	<u>1,300,000</u>
A13001 Transport			1,185,000	1,385,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>767,000</u>	<u>897,000</u>	<u>810,000</u>
A13101 Machinery and Equipment			767,000	897,000	810,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>80,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	80,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>156,000</u>	<u>146,000</u>	<u>136,000</u>
A13301 Office Buildings			10,000		
A13370 Others			146,000	146,000	136,000
A137 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A13701 Hardware					10,000
A13702 Software					10,000
A13703 I.T. Equipment					10,000
Provincial Schemes-Director B.I			103,550,000	114,856,000	125,002,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>94,262,000</u>	<u>194,262,000</u>	<u>270,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>94,262,000</u>	<u>194,262,000</u>	<u>270,000,000</u>
A05270	To Others		94,262,000	194,262,000	270,000,000
A09	TOTAL PHYSICAL ASSETS			<u>13,362,000</u>	
A091	TOTAL PURCHASE OF BUILDING			<u>13,362,000</u>	
A09101	Land and buildings			13,362,000	
University of Veterinary and Animal Sciences Lahore			94,262,000	207,624,000	270,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4570	Punjab Livestock and Dairy Development Board				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,350,000</u>		
A011	TOTAL PAY		<u>40,350,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>36,582,000</u>		
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		
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,768,000</u>		
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		
A03	TOTAL OPERATING EXPENSES		<u>8,265,000</u>		
A032	TOTAL COMMUNICATIONS		<u>660,000</u>		
A03202	Telephone and Trunk Call		660,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4570	Punjab Livestock and Dairy Development Board				
A033	TOTAL UTILITIES		<u>725,000</u>		
A03301	Gas		75,000		
A03302	Water		50,000		
A03303	Electricity		600,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,980,000</u>		
A03402	Rent for Office Building		1,980,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>		
A03806	Transportation of Goods		1,000,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		600,000		
A039	TOTAL GENERAL		<u>3,300,000</u>		
A03901	Stationery		300,000		
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000		
A03907	Advertising & Publicity		2,000,000		
A06	TOTAL TRANSFERS		<u>336,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS		<u>336,000</u>		
A06301	Entertainments & Gifts		336,000		
Punjab Livestock and Dairy Development Board			48,951,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4588 Lahore Meat Company					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,628,000</u>		
A011 TOTAL PAY	41		<u>28,528,000</u>		
A011-1 TOTAL PAY OF OFFICERS	17		<u>23,668,000</u>		
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		
A011-2 TOTAL PAY OF OTHER STAFF	24		<u>4,860,000</u>		
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		
M286-M Marketting Supervisor (Fixed)	2		432,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4588	Lahore Meat Company				
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		
A012	TOTAL ALLOWANCES		<u>100,000</u>		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>		
A01274 Medical Charges			100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,185,000</u>		
A032	TOTAL COMMUNICATIONS		<u>90,000</u>		
A03201 Postage and Telegraph			15,000		
A03202 Telephone and Trunk Call			75,000		
A033	TOTAL UTILITIES		<u>125,000</u>		
A03302 Water			25,000		
A03303 Electricity			100,000		
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>		
A03407 Rates and Taxes			50,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>		
A03805 Travelling Allowance			100,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			200,000		
A039	TOTAL GENERAL		<u>620,000</u>		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4588	Lahore Meat Company				
A03902	Printing and Publication		100,000		
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03907	Advertising & Publicity		50,000		
A03942	Cost of Other Stores		75,000		
A03970	Others		345,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>		
A130	TOTAL TRANSPORT		<u>10,000</u>		
A13001	Transport		10,000		
Lahore Meat Company			29,823,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,845,000</u>	<u>103,369,000</u>	<u>130,640,000</u>
A011	TOTAL PAY	<u>577</u>	<u>577</u>	<u>44,752,000</u>	<u>58,184,000</u>	<u>66,898,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>9,581,000</u>	<u>9,501,000</u>	<u>16,521,000</u>
A01101	Total Basic Pay of Officers	<u>48</u>	<u>48</u>	<u>9,178,000</u>		<u>16,178,000</u>
D100-M	Director (BPS-19)	1	1	236,000		679,000
A146-M	Assistant Director (BPS-18)	6	6	1,497,000		2,833,000
A256-M	Assistant Research Officer (BPS-18)	3	3	465,000		720,000
D051-M	Deputy Director (BPS-18)	3	3	1,139,000		1,089,000
M030-M	Manager Farm (BPS-18)	3	3	911,000		3,143,000
V015-M	Veterinary Officer (BPS-18)		6			1,217,000
A046-M	Agricultural Officer (BPS-17)	1	1	132,000		221,000
V015-M	Veterinary Officer (BPS-17)	28	22	4,314,000		5,454,000
S282-M	Superintendent (BPS-16)	3	3	484,000		822,000
A01102	Personal pay			403,000		343,000
A01150	Others				9,501,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>529</u>	<u>529</u>	<u>35,171,000</u>	<u>48,683,000</u>	<u>50,377,000</u>
A01151	Total Basic Pay of Other Staff	<u>529</u>	<u>529</u>	<u>35,077,000</u>		<u>50,288,000</u>
A097-M	Assistant (BPS-14)	8	8	999,000		1,554,000
H024-M	Head Clerk (BPS-14)	3	3	251,000		303,000
C173-M	Computer Operator (BPS-12)		1			178,000
C174-M	Computer Operator (BPS-12)	1		109,000		
S216-M	Stenographer (BPS-12)	3	3	269,000		440,000
L012-M	Laboratory Technician (BPS-11)		6			1,071,000
L103-M	Librarian (BPS-11)	1	1	68,000		112,000
S292-M	Supervisor (BPS-11)	7	7	648,000		940,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
S327-M Statistical Assistant (BPS-11)	1	1	55,000		89,000
A334-M Accountant (BPS-10)	2	2	165,000		159,000
L012-M Laboratory Technician (BPS-10)	6		1,292,000		
A345-M Artist/Photographer (BPS-09)	1	1	114,000		187,000
C163-M Compounder (BPS-09)	1	1	100,000		166,000
L003-M Laboratory Assistant (BPS-09)		1			231,000
L004-M Laboratory Assistant (BPS-09)	1		137,000		
S078-M Senior Clerk (BPS-09)	12	12	836,000		1,452,000
S230-M Stock Supervisor (BPS-09)	4	4	267,000		380,000
S250-M Store Keeper (BPS-09)	2	2	144,000		169,000
V024-M Veterinary Assistant (BPS-09)	213	213	14,341,000		19,340,000
J019-F Junior Clerk (BPS-07)	1	1	46,000		248,000
J019-M Junior Clerk (BPS-07)	11	11	850,000		1,145,000
T113-M Typist (BPS-07)	2	2	166,000		275,000
F026-M Field Assistant (BPS-06)	5	5	374,000		625,000
T093-M Truck Driver (BPS-06)	1		102,000		
B042-M Blacksmith (BPS-05)	1		74,000		
C027-M Carpenter (BPS-05)	1		95,000		
D186-M Driver (BPS-05)	13		1,133,000		
E034-M Electrician (BPS-05)	2		138,000		
M065-M Mechanic (BPS-05)	2		158,000		
T119-M Tractor Driver/Driver (BPS-05)	9		495,000		
B042-M Blacksmith (BPS-04)		1			121,000
C027-M Carpenter (BPS-04)		1			155,000
D186-M Driver (BPS-04)	2	13	153,000		1,326,000
E034-M Electrician (BPS-04)		2			138,000
M065-M Mechanic (BPS-04)		2			259,000
T093-M Truck Driver (BPS-04)		2			325,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
T119-M Tractor Driver/Driver	(BPS-04)	9			869,000
V008-M Vehicle Driver	(BPS-04)	1			132,000
D003-M Daftri	(BPS-03)	1	37,000		
A304-M Attendant	(BPS-02)	11	709,000		
B019-M Beldar	(BPS-02)	35	1,904,000		
C112-M Chowkidar	(BPS-02)	12	727,000		
D003-M Daftri	(BPS-02)	1			72,000
F066-M Fodder Cutter	(BPS-02)	6	290,000		
G027-M Gawala	(BPS-02)	2	133,000		
G060-M Guard	(BPS-02)	7	341,000		
J001-M Jamadar	(BPS-02)	1	37,000		
M019-M Mali	(BPS-02)	4	270,000		
N006-M Naib Qasid	(BPS-02)	13	822,000		
P033-M Peon-Cum-Chowkidar	(BPS-02)	23	1,188,000		
S151-M Shepherd	(BPS-02)	53	2,682,000		
S311-F Sanitary Worker	(BPS-02)	10	548,000		
S422-M Sheep Sharer	(BPS-02)	2	74,000		
T101-M Tubewell Operator	(BPS-02)	14	845,000		
W019-M Water Carrier	(BPS-02)	6	346,000		
A304-M Attendant	(BPS-01)	12			1,139,000
B019-M Beldar	(BPS-01)	10	419,000		3,739,000
C112-M Chowkidar	(BPS-01)	2	71,000		1,244,000
F066-M Fodder Cutter	(BPS-01)	6			476,000
G027-M Gawala	(BPS-01)	2			220,000
G060-M Guard	(BPS-01)	7			566,000
J001-M Jamadar	(BPS-01)	1			61,000
M019-M Mali	(BPS-01)	4			456,000
N006-M Naib Qasid	(BPS-01)	13			1,256,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MP4091	Directorate of Punjab Small Ruminants Multan						
P033-M	Peon-Cum-Chowkidar	(BPS-01)		23			1,465,000
S151-M	Shepherd	(BPS-01)		53			4,399,000
S311-F	Sanitary Worker	(BPS-01)		3			228,000
S311-M	Sanitary Worker	(BPS-01)	1	7	55,000		607,000
S422-M	Sheep Sharer	(BPS-01)		2			121,000
T101-M	Tubewell Operator	(BPS-01)		14			1,385,000
W019-M	Water Carrier	(BPS-01)		5			465,000
A01152	Personal pay				94,000		89,000
A01170	Others					48,683,000	
A012	TOTAL ALLOWANCES				56,093,000	45,185,000	63,742,000
A012-1	TOTAL REGULAR ALLOWANCES				54,747,000	43,990,000	62,661,000
A01202	House Rent Allowance				8,859,000	6,457,000	9,487,000
A01203	Conveyance Allowance				1,761,000	6,073,000	8,825,000
A01205	Dearness Allowance				2,627,000	18,000	
A01207	Washing Allowance				7,000	12,000	17,000
A01209	Special Additional Allowance				1,253,000	4,000	
A0120D	Integrated Allowance				123,000	202,000	197,000
A0120P	Adhoc Relief 2009				8,366,000	25,000	
A0120X	Ad - hoc Allowance - 2010				16,968,000	17,363,000	19,296,000
A01211	Hill Allowance				4,000	2,000	4,000
A01217	Medical Allowance				7,477,000	6,170,000	7,755,000
A0121A	Adhoc Relief Allowance 2011					5,394,000	6,115,000
A01244	Adhoc Relief				2,066,000	9,000	
A01262	Special Relief Allowance				2,066,000	10,000	
A01270	Others				<u>3,170,000</u>	<u>2,251,000</u>	<u>10,965,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,170,000	2,251,000	10,965,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,346,000	1,195,000	1,081,000
A01273	Honoraria				78,000	70,000	48,000
A01274	Medical Charges				60,000		47,000
A01277	Contingent Paid Staff				1,200,000	1,124,000	983,000
A01278	Leave Salary				1,000	1,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A01299	Others		7,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>44,739,000</u>	<u>48,107,000</u>	<u>60,378,000</u>
A032	TOTAL COMMUNICATIONS		<u>391,000</u>	<u>401,000</u>	<u>515,000</u>
A03201	Postage and Telegraph		47,000	57,000	50,000
A03202	Telephone and Trunk Call		344,000	344,000	465,000
A033	TOTAL UTILITIES		<u>4,900,000</u>	<u>4,845,000</u>	<u>5,704,000</u>
A03301	Gas		73,000	18,000	75,000
A03302	Water		20,000	20,000	20,000
A03303	Electricity		4,760,000	4,760,000	5,559,000
A03304	Hot and Cold Weather Charges		47,000	47,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>1,043,000</u>	<u>905,000</u>	<u>1,075,000</u>
A03402	Rent for Office Building		750,000	612,000	750,000
A03407	Rates and Taxes		293,000	293,000	325,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,996,000</u>	<u>15,611,000</u>	<u>17,784,000</u>
A03801	Training - domestic		5,000		25,000
A03805	Travelling Allowance		2,106,000	2,166,000	2,500,000
A03806	Transportation of Goods		220,000	280,000	240,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,665,000	13,165,000	15,019,000
A039	TOTAL GENERAL		<u>24,409,000</u>	<u>26,345,000</u>	<u>35,300,000</u>
A03901	Stationery		262,000	262,000	300,000
A03902	Printing and Publication		56,000	56,000	60,000
A03905	Newspapers Periodicals and Books		40,000	41,000	45,000
A03906	Uniforms and Protective Clothing		33,000	28,000	35,000
A03907	Advertising & Publicity		8,000	8,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		75,000	75,000	80,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A03955	Computer Stationary				25,000
A03970	Others		<u>23,935,000</u>	<u>25,875,000</u>	<u>34,747,000</u>
001	Others		280,000	320,000	300,000
011	Feeding Charges		5,775,000	6,550,000	8,148,000
015	Medicine Chemical Instruments Straw Sheath		10,000,000	10,100,000	11,000,000
025	Cost of Seeds		1,500,000	2,100,000	2,000,000
026	Rops and Chains		70,000	70,000	74,000
027	Other Petty Stores		242,000	242,000	250,000
028	Fertilizers		4,455,000	4,880,000	11,321,000
031	Smithy and Store Articles		734,000	734,000	775,000
033	Land Development Charges		879,000	879,000	879,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A09201	Hardware		5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,206,000</u>	<u>3,520,000</u>	<u>3,465,000</u>
A130	TOTAL TRANSPORT		<u>1,568,000</u>	<u>1,668,000</u>	<u>1,700,000</u>
A13001	Transport		1,568,000	1,668,000	1,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,381,000</u>	<u>1,581,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment		1,381,000	1,581,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A13201	Furniture and Fixture		114,000	114,000	120,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>138,000</u>	<u>152,000</u>	<u>138,000</u>
A13301	Office Buildings		20,000	20,000	30,000
A13304	Structures		100,000	120,000	90,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A13370	Others		18,000	12,000	18,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13701	Hardware		5,000	5,000	5,000
A13702	Software				1,000
A13703	I.T. Equipment				1,000
Directorate of Punjab Small Ruminants Multan			148,795,000	155,001,000	194,483,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>87,820,000</u>	<u>91,773,000</u>	<u>102,522,000</u>
A011 TOTAL PAY	410	408	<u>38,494,000</u>	<u>56,168,000</u>	<u>63,957,000</u>
A011-1 TOTAL PAY OF OFFICERS	64	64	<u>14,246,000</u>	<u>18,912,000</u>	<u>23,776,000</u>
A01101 Total Basic Pay of Officers	64	64	<u>13,905,000</u>		<u>22,662,000</u>
D100-M Director (BPS-19)	1	1	385,000		383,000
A146-F Assistant Director (BPS-18)		1			600,000
A146-M Assistant Director (BPS-18)	1		373,000		
A225-M Assistant Nutrition Chemist (BPS-18)	1	1	385,000		600,000
A248-M Assistant Project Manager (BPS-18)	1	1	385,000		251,000
A256-F Assistant Research Officer (BPS-18)	1	1	385,000		600,000
A256-M Assistant Research Officer (BPS-18)	5	5	1,503,000		2,780,000
B036-F Bio-Chemist (BPS-18)		1			449,000
B036-M Bio-Chemist (BPS-18)	1		161,000		
F067-M Food Stuff Inspection Officer (BPS-18)	1	1	385,000		600,000
P117-M Poultry Development Officer (BPS-18)	5	5	1,568,000		2,181,000
S112-M Senior Research Officer (BPS-18)	5	5	1,242,000		1,926,000
C066-F Chemist (BPS-17)	1		128,000		
C066-M Chemist (BPS-17)	1	2	128,000		458,000
L103-M Librarian (BPS-17)	1	1	301,000		480,000
S211-M Statistical Officer (BPS-17)	2	2	602,000		960,000
V015-F Veterinary Officer (BPS-17)	6	4	1,235,000		1,894,000
V015-M Veterinary Officer (BPS-17)	28	31	4,315,000		7,760,000
V016-M Veterinary Officer Health (BPS-17)	1		68,000		
B088-M Budget and Accounts Officer (BPS-16)	1	1	178,000		370,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
RA4134	Directorate of Poultry Research Institut						
S282-M	Superintendent	(BPS-16)	1	1	178,000		370,000
A01102	Personal pay				341,000		1,114,000
A01150	Others					18,912,000	
A011-2	TOTAL PAY OF OTHER STAFF		346	344	24,248,000	37,256,000	40,181,000
A01151	Total Basic Pay of Other Staff		346	344	24,238,000		40,112,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	66,000		107,000
A097-F	Assistant	(BPS-14)	1	1	153,000		254,000
A097-M	Assistant	(BPS-14)	10	10	1,107,000		1,834,000
A334-M	Accountant	(BPS-14)	3	3	363,000		594,000
C040-M	Cashier	(BPS-14)	1	1	139,000		232,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	62,000		106,000
S216-M	Stenographer	(BPS-12)	2	2	109,000		211,000
A345-M	Artist/Photographer	(BPS-11)	1	1	51,000		105,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	127,000		215,000
L012-F	Laboratory Technician	(BPS-11)	1	1	147,000		245,000
L012-M	Laboratory Technician	(BPS-11)	3	2	385,000		419,000
L003-M	Laboratory Assistant	(BPS-09)		19			2,971,000
L004-M	Laboratory Assistant	(BPS-09)	19		1,804,000		
L157-M	Livestock Supervisor	(BPS-09)		4			614,000
S078-M	Senior Clerk	(BPS-09)	15	15	1,578,000		2,647,000
S233-F	Storage Officer	(BPS-09)	2		206,000		
S233-M	Storage Officer	(BPS-09)	2		206,000		
V024-M	Veterinary Assistant	(BPS-09)	27	26	2,366,000		4,142,000
J019-F	Junior Clerk	(BPS-07)	3	3	215,000		369,000
J019-M	Junior Clerk	(BPS-07)	13	13	790,000		1,168,000
S250-M	Store Keeper	(BPS-07)		1			141,000
E034-M	Electrician	(BPS-06)		9			1,270,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
L004-M Laboratory Assistant (BPS-06)	1	1	45,000		82,000
L068-M Library Assistant (BPS-06)	1	1	42,000		104,000
B042-M Blacksmith (BPS-05)	2		186,000		
C027-M Carpenter (BPS-05)	1		91,000		
D186-M Driver (BPS-05)	13		831,000		
E034-M Electrician (BPS-05)	9		700,000		
E042-M Electrician-Cum-Mechanic (BPS-05)	2		310,000		
F118-M Feed Sampler (BPS-05)	2		157,000		
M085-M Mechanic-Cum-Electrician (BPS-05)	2		199,000		
S250-M Store Keeper (BPS-05)	1		82,000		
B042-M Blacksmith (BPS-04)		2			300,000
C027-M Carpenter (BPS-04)		1			151,000
D186-M Driver (BPS-04)		13			1,554,000
E042-M Electrician-Cum-Mechanic (BPS-04)		2			242,000
F118-M Feed Sampler (BPS-04)		2			268,000
M085-M Mechanic-Cum-Electrician (BPS-04)		2			311,000
P115-M Poultry Assistant (BPS-04)	3		167,000		
C193-M Cook (BPS-03)	1		69,000		
D003-M Daftri (BPS-03)	1		70,000		
P115-M Poultry Assistant (BPS-03)		3			269,000
S175-M Slaughterman (BPS-03)	2		103,000		
A304-F Attendant (BPS-02)	1		58,000		
A304-M Attendant (BPS-02)	113		6,689,000		
B015-M Bearer (BPS-02)	2		109,000		
C112-M Chowkidar (BPS-02)	23		1,149,000		
D003-M Daftri (BPS-02)		1			117,000
L006-F Laboratory Attendant (BPS-02)	1		47,000		
L006-M Laboratory Attendant (BPS-02)	1		69,000		
L069-M Library Attendant (BPS-02)	1		69,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
RA4134	Directorate of Poultry Research Institut					
M019-M	Mali (BPS-02)	2		93,000		
M025-M	Mali-Cum-Egg Setter (BPS-02)	4		169,000		
N006-M	Naib Qasid (BPS-02)	19		1,049,000		
P115-M	Poultry Assistant (BPS-02)	1		41,000		
S311-M	Sanitary Worker (BPS-02)	27		1,626,000		
A304-M	Attendant (BPS-01)		4			391,000
B015-M	Bearer (BPS-01)		2			179,000
C112-M	Chowkidar (BPS-01)	1	24	36,000		2,018,000
C193-M	Cook (BPS-01)		1			115,000
L006-F	Laboratory Attendant (BPS-01)		2			146,000
L006-M	Laboratory Attendant (BPS-01)	1	34	36,000		3,367,000
L069-M	Library Attendant (BPS-01)		1			114,000
M019-M	Mali (BPS-01)		2			155,000
M025-M	Mali-Cum-Egg Setter (BPS-01)		4			278,000
N006-M	Naib Qasid (BPS-01)	1	20	36,000		1,805,000
P115-M	Poultry Assistant (BPS-01)		1			75,000
P116-M	Poultry Attendant (BPS-01)		77			7,566,000
S175-M	Slaughterman (BPS-01)		2			173,000
S311-M	Sanitary Worker (BPS-01)	1	28	36,000		2,688,000
A01152	Personal pay			10,000		69,000
A01170	Others				37,256,000	
A012	TOTAL ALLOWANCES			<u>49,326,000</u>	<u>35,605,000</u>	<u>38,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,924,000</u>	<u>35,525,000</u>	<u>38,164,000</u>
A01202	House Rent Allowance			6,149,000	4,717,000	6,596,000
A01203	Conveyance Allowance			2,529,000	3,714,000	4,475,000
A01205	Dearness Allowance			2,964,000		
A01207	Washing Allowance			5,000	5,000	
A01209	Special Additional Allowance			1,405,000		
A0120D	Integrated Allowance			130,000	267,000	256,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A0120P	Adhoc Relief 2009		6,880,000		
A0120X	Ad - hoc Allowance - 2010		17,825,000	16,380,000	15,836,000
A01216	Qualification Allowance		240,000	270,000	240,000
A01217	Medical Allowance		5,953,000	5,316,000	5,882,000
A0121A	Adhoc Relief Allowance 2011			4,856,000	4,878,000
A01224	Entertainment Allowance		6,000		
A01244	Adhoc Relief		2,421,000		
A01262	Special Relief Allowance		2,416,000		
A01270	Others		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,000</u>	<u>80,000</u>	<u>401,000</u>
A01273	Honoraria		1,000	55,000	50,000
A01274	Medical Charges		100,000	25,000	50,000
A01277	Contingent Paid Staff		300,000		300,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>72,535,000</u>	<u>75,517,000</u>	<u>90,238,000</u>
A032	TOTAL COMMUNICATIONS		<u>726,000</u>	<u>681,000</u>	<u>631,000</u>
A03201	Postage and Telegraph		212,000	212,000	226,000
A03202	Telephone and Trunk Call		514,000	469,000	405,000
A033	TOTAL UTILITIES		<u>16,617,000</u>	<u>15,687,000</u>	<u>17,653,000</u>
A03301	Gas		9,146,000	9,146,000	8,978,000
A03302	Water		8,000	3,000	10,000
A03303	Electricity		7,270,000	6,370,000	8,465,000
A03304	Hot and Cold Weather Charges		193,000	168,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>318,000</u>	<u>402,000</u>	<u>390,000</u>
A03402	Rent for Office Building		218,000	260,000	240,000
A03407	Rates and Taxes		100,000	142,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,015,000</u>	<u>6,048,000</u>	<u>6,830,000</u>
A03801	Training - domestic		5,000	5,000	5,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A03805	Travelling Allowance		1,201,000	1,286,000	1,215,000
A03806	Transportation of Goods		108,000	56,000	110,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,701,000	4,701,000	5,500,000
A039	TOTAL GENERAL		<u>48,859,000</u>	<u>52,699,000</u>	<u>64,734,000</u>
A03901	Stationery		459,000	309,000	485,000
A03902	Printing and Publication		100,000	50,000	100,000
A03905	Newspapers Periodicals and Books		117,000	117,000	179,000
A03907	Advertising & Publicity		110,000	60,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000		50,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		30,000	100,000	35,000
A03955	Computer Stationary		20,000	60,000	100,000
A03970	Others		<u>47,972,000</u>	<u>52,002,000</u>	<u>63,634,000</u>
001	Others		1,001,000	1,001,000	1,210,000
011	Feeding Charges		43,381,000	45,381,000	55,900,000
012	Cost of Poultry Birds / Animals		1,560,000	1,690,000	1,600,000
015	Medicine Chemical Instruments Straw Sheath		1,462,000	3,062,000	4,020,000
017	Cost of Chemical / Glassware		200,000	200,000	200,000
027	Other Petty Stores		368,000	668,000	704,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000	
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	
A09201	Hardware		200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,589,000</u>	<u>2,689,000</u>	<u>3,028,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A130 TOTAL TRANSPORT			<u>755,000</u>	<u>675,000</u>	<u>828,000</u>
A13001 Transport			755,000	675,000	828,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>351,000</u>	<u>531,000</u>	<u>520,000</u>
A13101 Machinery and Equipment			351,000	531,000	520,000
A132 TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			118,000	118,000	105,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A13304 Structures			500,000	500,000	600,000
A13370 Others			800,000	800,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A13701 Hardware			20,000	20,000	30,000
A13702 Software			20,000	20,000	20,000
A13703 I.T. Equipment			25,000	25,000	25,000
Directorate of Poultry Research Institut			163,144,000	172,079,000	195,788,000

PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	531	117,649,000	133,549,000	127,511,000	15,191,000	142,702,000
TOTAL	531	117,649,000	133,549,000	127,511,000	15,191,000	142,702,000

**PC21021 (021)
CO-OPERATION**

	Rs
Charged:	0
Voted:	142,702,000
Total:	142,702,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	117,649,000	133,549,000	142,702,000
TOTAL	117,649,000	133,549,000	142,702,000

**PC21021 (021)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	5,713,000	5,780,000	6,736,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	25,991,000	28,522,000	31,802,000
LQ4216	DIRECTION	42,133,000	47,826,000	51,359,000
LQ4217	SUPERINTENDENCE	43,812,000	51,421,000	52,805,000
TOTAL		117,649,000	133,549,000	142,702,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>104,446,000</u>	<u>119,767,000</u>	<u>127,511,000</u>
A011	PAY	<u>46,643,000</u>	<u>69,728,000</u>	<u>75,688,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,586,000</u>	<u>15,803,000</u>	<u>16,092,000</u>
A01101	Basic Pay of Officers	9,586,000		16,092,000
A01150	Others		15,803,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,057,000</u>	<u>53,925,000</u>	<u>59,596,000</u>
A01151	Basic Pay of Other Staff	36,908,000		59,348,000
A01156	Pay of contract staff	149,000		248,000
A01170	Others		53,925,000	
A012	ALLOWANCES	<u>57,803,000</u>	<u>50,039,000</u>	<u>51,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>57,350,000</u>	<u>49,822,000</u>	<u>51,370,000</u>
A01201	Senior Post Allowance	10,000		10,000
A01202	House Rent Allowance	9,338,000		9,420,000
A01203	Conveyance Allowance	4,432,000		6,320,000
A01205	Dearness Allowance	3,262,000		
A01209	Special Additional Allowance	1,702,000		
A0120D	Integrated Allowance	306,000		451,000
A0120P	Adhoc Relief 2009	6,009,000		
A0120X	Ad - hoc Allowance - 2010	20,342,000		21,336,000
A01216	Qualification Allowance	10,000		10,000
A01217	Medical Allowance	5,460,000		6,602,000
A0121A	Adhoc Relief Allowance 2011			6,212,000
A01224	Entertainment Allowance	19,000		30,000
A01225	Instructional Allowance	552,000		680,000
A01244	Adhoc Relief	2,810,000		
A01262	Special Relief Allowance	2,810,000		
A01270	Others	288,000	49,822,000	299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>453,000</u>	<u>217,000</u>	<u>453,000</u>
A01273	Honoraria	56,000	81,000	56,000
A01274	Medical Charges	312,000	120,000	312,000
A01277	Contingent Paid Staff	54,000	12,000	54,000
A01278	Leave Salary	16,000	4,000	16,000
A01299	Others	15,000		15,000
A03	TOTAL OPERATING EXPENSES	<u>12,128,000</u>	<u>10,798,000</u>	<u>13,006,000</u>

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>1,180,000</u>	<u>977,000</u>	<u>1,185,000</u>
A03201	Postage and Telegraph	155,000	166,000	155,000
A03202	Telephone and Trunk Call	1,025,000	811,000	1,030,000
A033	UTILITIES	<u>3,813,000</u>	<u>2,338,000</u>	<u>3,806,000</u>
A03301	Gas	11,000		11,000
A03302	Water	23,000	20,000	23,000
A03303	Electricity	3,682,000	2,221,000	3,670,000
A03304	Hot and Cold Weather Charges	97,000	97,000	102,000
A034	OCCUPANCY COSTS	<u>773,000</u>	<u>604,000</u>	<u>771,000</u>
A03402	Rent for Office Building	692,000	540,000	690,000
A03407	Rates and Taxes	81,000	64,000	81,000
A038	TRAVEL & TRANSPORTATION	<u>4,968,000</u>	<u>5,523,000</u>	<u>5,847,000</u>
A03805	Travelling Allowance	2,625,000	2,700,000	2,625,000
A03806	Transportation of Goods	6,000	6,000	8,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,337,000	2,817,000	3,214,000
A039	GENERAL	<u>1,394,000</u>	<u>1,356,000</u>	<u>1,397,000</u>
A03901	Stationery	610,000	620,000	610,000
A03902	Printing and Publication	112,000	112,000	112,000
A03905	Newspapers Periodicals and Books	63,000	62,000	63,000
A03906	Uniforms and Protective Clothing	28,000	27,000	29,000
A03907	Advertising & Publicity	166,000	113,000	166,000
A03917	Law Charges	3,000		3,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	21,000	22,000
A03919	Payments to Others for Service Rendered	8,000	8,000	
A03942	Cost of Other Stores	80,000	91,000	80,000
A03970	Others	302,000	302,000	312,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,800,000</u>	<u>1,100,000</u>
A052	GRANTS-DOMESTIC		<u>1,800,000</u>	<u>1,100,000</u>

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,800,000	1,100,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	10,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,065,000</u>	<u>1,174,000</u>	<u>1,070,000</u>
A130	TRANSPORT	<u>535,000</u>	<u>635,000</u>	<u>535,000</u>
A13001	Transport	535,000	635,000	535,000
A131	MACHINERY AND EQUIPMENT	<u>275,000</u>	<u>278,000</u>	<u>280,000</u>
A13101	Machinery and Equipment	275,000	278,000	280,000
A132	FURNITURE AND FIXTURE	<u>255,000</u>	<u>261,000</u>	<u>255,000</u>
A13201	Furniture and Fixture	255,000	261,000	255,000
NET TOTAL		117,649,000	133,549,000	142,702,000

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SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	161		2	163	14,327,000
02	6			6	563,000
03	1			1	138,000
04	5		4	9	700,000
05	3			3	277,000
06	101			101	12,548,000
07	76		1	77	8,970,000
08	1			1	48,000
09	40			40	6,583,000
11	52			52	8,705,000
12	12			12	1,822,000
14	21		1	22	4,667,000
16	26			26	6,992,000
17	8			8	3,193,000
18	4			4	2,166,000
19	6			6	3,741,000
TOTAL	523		8	531	75,440,000

**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
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,482,000</u>	<u>4,660,000</u>	<u>5,272,000</u>
A011	TOTAL PAY	20	20	<u>1,872,000</u>	<u>2,738,000</u>	<u>2,989,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>546,000</u>	<u>847,000</u>	<u>919,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>546,000</u>		<u>919,000</u>
P133-M	Principal (BPS-17)	1	1	220,000		372,000
I032-M	Instructor (BPS-16)	2	2	326,000		547,000
A01150	Others				847,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,326,000</u>	<u>1,891,000</u>	<u>2,070,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>1,326,000</u>		<u>2,070,000</u>
A097-M	Assistant (BPS-14)	1	1	134,000		224,000
J055-M	Junior Instructor/Lecturer (BPS-11)	2	2	254,000		418,000
S078-M	Senior Clerk (BPS-09)	1	1	119,000		79,000
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	47,000		79,000
D186-M	Driver (BPS-04)	1	1	91,000		156,000
T095-M	Tube-Well Operator (BPS-02)	1	1	72,000		119,000
B019-M	Beldar (BPS-01)	2	2	108,000		181,000
C112-M	Chowkidar (BPS-01)	1	1	65,000		109,000
C193-M	Cook (BPS-01)	1	1	68,000		115,000
M019-M	Mali (BPS-01)	1	1	50,000		84,000
N006-M	Naib Qasid (BPS-01)	3	3	208,000		349,000
S311-M	Sanitary Worker (BPS-01)	1	1	68,000		115,000
A01170	Others				1,891,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BO4004 Co-operative Training Institute Bahawalpur.					
A012 TOTAL ALLOWANCES			<u>2,610,000</u>	<u>1,922,000</u>	<u>2,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,595,000</u>	<u>1,922,000</u>	<u>2,268,000</u>
A01202 House Rent Allowance			298,000		319,000
A01203 Conveyance Allowance			264,000		311,000
A01205 Dearness Allowance			166,000		
A01209 Special Additional Allowance			83,000		
A0120D Integrated Allowance			11,000		22,000
A0120P Adhoc Relief 2009			326,000		
A0120X Ad - hoc Allowance - 2010			787,000		885,000
A01217 Medical Allowance			224,000		280,000
A0121A Adhoc Relief Allowance 2011					271,000
A01225 Instructional Allowance			152,000		180,000
A01244 Adhoc Relief			142,000		
A01262 Special Relief Allowance			142,000		
A01270 Others				<u>1,922,000</u>	
101 Regular Allowances (R.E.)				1,922,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>		<u>15,000</u>
A01274 Medical Charges			12,000		12,000
A01278 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>1,081,000</u>	<u>970,000</u>	<u>1,109,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>25,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	10,000	5,000
A03202 Telephone and Trunk Call			45,000	15,000	40,000
A033 TOTAL UTILITIES			<u>477,000</u>	<u>410,000</u>	<u>480,000</u>
A03303 Electricity			467,000	400,000	470,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	4,000	6,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>355,000</u>	<u>409,000</u>
A03805	Travelling Allowance		175,000	150,000	175,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		205,000	205,000	234,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>176,000</u>	<u>169,000</u>
A03901	Stationery		50,000	50,000	50,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		2,000	2,000	3,000
A03907	Advertising & Publicity		10,000	18,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A03970	Others		32,000	32,000	32,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001	Transport		85,000	85,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		25,000	25,000	30,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Co-operative Training Institute Bahawalpur.			5,713,000	5,780,000	6,736,000

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042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,310,000</u>	<u>25,644,000</u>	<u>28,633,000</u>
A011 TOTAL PAY	126	126	<u>10,554,000</u>	<u>14,728,000</u>	<u>16,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>2,255,000</u>	<u>3,500,000</u>	<u>3,955,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>2,255,000</u>		<u>3,955,000</u>
P133-M Principal (BPS-19)	1	1	312,000		575,000
V017-M Vice Principal (BPS-18)	1	1	294,000		483,000
S088-M Senior Instructor (BPS-17)	3	3	697,000		1,188,000
A255-M Assistant Registrar (BPS-16)	1	1	183,000		307,000
I032-M Instructor (BPS-16)	5	5	688,000		1,277,000
L066-M Librarian (BPS-16)	1	1	81,000		125,000
A01150 Others				3,500,000	
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>8,299,000</u>	<u>11,228,000</u>	<u>12,823,000</u>
A01151 Total Basic Pay of Other Staff	114	114	<u>8,150,000</u>		<u>12,575,000</u>
A097-M Assistant (BPS-14)	2	2	255,000		426,000
H024-M Head Clerk (BPS-14)	1	1	148,000		217,000
S216-M Stenographer (BPS-12)	1	1	58,000		93,000
I040-M Inspector (BPS-11)	19	19	2,286,000		3,105,000
J050-M Junior Instructor (BPS-11)	4	4	323,000		669,000
S078-M Senior Clerk (BPS-09)	4	4	352,000		489,000
P168-M Projector Operator (BPS-08)	1	1	48,000		48,000
I004-M Imam Masjid (BPS-07)	1	1	107,000		183,000
J019-M Junior Clerk (BPS-07)	7	7	320,000		555,000
S272-M Sub-Inspector (BPS-06)	14	14	1,052,000		1,754,000
D186-M Driver (BPS-05)	3	3	214,000		277,000
D186-M Driver (BPS-04)	1	1	76,000		86,000
E034-M Electrician (BPS-03)	1	1	83,000		138,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
T095-M Tube-Well Operator (BPS-02)	1	1	79,000		131,000
B015-M Bearer (BPS-01)	3	3	165,000		209,000
B019-M Beldar (BPS-01)	2	2	120,000		195,000
C112-M Chowkidar (BPS-01)	6	6	220,000		417,000
C193-M Cook (BPS-01)	2	2	156,000		208,000
C195-M Coolie (BPS-01)	1	1	37,000		37,000
M019-M Mali (BPS-01)	3	3	153,000		258,000
N006-M Naib Qasid (BPS-01)	27	27	1,481,000		2,296,000
P095-M Plumber (BPS-01)	1	1	56,000		95,000
S311-M Sanitary Worker (BPS-01)	7	7	239,000		522,000
W019-M Water Carrier (BPS-01)	2	2	122,000		167,000
A01156 Total Pay of contract staff			<u>149,000</u>		<u>248,000</u>
A01170 Others				11,228,000	
A012 TOTAL ALLOWANCES			<u>12,756,000</u>	<u>10,916,000</u>	<u>11,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,705,000</u>	<u>10,909,000</u>	<u>11,804,000</u>
A01202 House Rent Allowance			2,150,000		2,158,000
A01203 Conveyance Allowance			1,125,000		1,428,000
A01205 Dearness Allowance			796,000		
A01209 Special Additional Allowance			346,000		
A0120D Integrated Allowance			89,000		141,000
A0120P Adhoc Relief 2009			983,000		
A0120X Ad - hoc Allowance - 2010			4,055,000		4,618,000
A01217 Medical Allowance			1,436,000		1,536,000
A0121A Adhoc Relief Allowance 2011					1,273,000
A01224 Entertainment Allowance			6,000		6,000
A01225 Instructional Allowance			400,000		500,000
A01244 Adhoc Relief			618,000		
A01262 Special Relief Allowance			618,000		
A01270 Others			<u>83,000</u>	<u>10,909,000</u>	<u>144,000</u>
001 Others			6,000		
027 Personal Allowance			42,000		101,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,000		43,000
101 Regular Allowances (R.E.)				10,909,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>7,000</u>	<u>51,000</u>
A01273 Honoraria			4,000	4,000	4,000
A01274 Medical Charges			40,000		40,000
A01277 Contingent Paid Staff			4,000		4,000
A01278 Leave Salary			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>2,306,000</u>	<u>2,303,000</u>	<u>2,494,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,032,000</u>	<u>1,240,000</u>
A03301 Gas			5,000		5,000
A03302 Water			3,000		3,000
A03303 Electricity			1,220,000	1,020,000	1,220,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Building			2,000		
A03407 Rates and Taxes			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>722,000</u>	<u>932,000</u>	<u>900,000</u>
A03805 Travelling Allowance			350,000	450,000	350,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			372,000	482,000	550,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>179,000</u>	<u>184,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			15,000	15,000	15,000

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CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faislabad					
A03905 Newspapers Periodicals and Books			6,000	5,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			16,000	16,000	16,000
A03917 Law Charges			2,000		2,000
A03919 Payments to Others for Service Rendered			8,000	8,000	
A03970 Others			60,000	60,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	75,000	75,000
Co-operative Training College Faislabad			25,991,000	28,522,000	31,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,937,000</u>	<u>42,465,000</u>	<u>44,198,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>15,408,000</u>	<u>25,062,000</u>	<u>25,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>5,507,000</u>	<u>9,378,000</u>	<u>9,146,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>5,507,000</u>		<u>9,146,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	417,000		689,000
J049-M	Joint Registrar	(BPS-19)	3	3	1,028,000		1,720,000
R036-M	Registrar	(BPS-19)	1	1	370,000		757,000
D077-M	Deputy Registrar	(BPS-18)	3	3	1,062,000		1,683,000
C118-F	Circle Registrar	(BPS-17)	1	1	265,000		286,000
C118-M	Circle Registrar	(BPS-17)	2	2	574,000		903,000
R059-M	Research Officer	(BPS-17)	1	1	167,000		444,000
A255-M	Assistant Registrar	(BPS-16)	6	6	882,000		1,584,000
S282-M	Superintendent	(BPS-16)	4	4	742,000		1,080,000
A01150	Others					9,378,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>131</u>	<u>131</u>	<u>9,901,000</u>	<u>15,684,000</u>	<u>16,687,000</u>
A01151	Total Basic Pay of Other Staff		<u>131</u>	<u>131</u>	<u>9,901,000</u>		<u>16,687,000</u>
A097-F	Assistant	(BPS-14)	2	2	132,000		243,000
A097-M	Assistant	(BPS-14)	15	15	2,005,000		3,318,000
S216-M	Stenographer	(BPS-12)	11	11	712,000		1,729,000
A317-M	Auditor	(BPS-11)	2	2	142,000		197,000
S078-M	Senior Clerk	(BPS-09)	26	26	2,500,000		4,433,000
J019-M	Junior Clerk	(BPS-07)	24	24	1,504,000		2,400,000
S267-M	Sub-Auditor	(BPS-06)	2	2	85,000		156,000
D186-M	Driver	(BPS-04)	7	7	429,000		458,000
D003-M	Daftri	(BPS-02)	3	3	153,000		180,000
J001-M	Jamadar	(BPS-02)	1	1	37,000		133,000

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CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4216	Direction					
C112-M	Chowkidar	(BPS-01)	3	3	176,000	277,000
M019-M	Mali	(BPS-01)	2	2	133,000	226,000
N006-M	Naib Qasid	(BPS-01)	28	28	1,671,000	2,495,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	147,000	255,000
W019-M	Water Carrier	(BPS-01)	2	2	75,000	187,000
A01170	Others				15,684,000	
A012	TOTAL ALLOWANCES				<u>20,529,000</u>	<u>17,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,299,000</u>	<u>17,228,000</u>
A01201	Senior Post Allowance				10,000	10,000
A01202	House Rent Allowance				3,540,000	3,593,000
A01203	Conveyance Allowance				1,440,000	2,081,000
A01205	Dearness Allowance				1,200,000	
A01209	Special Additional Allowance				590,000	
A0120D	Integrated Allowance				96,000	80,000
A0120P	Adhoc Relief 2009				2,300,000	
A0120X	Ad - hoc Allowance - 2010				7,700,000	7,833,000
A01216	Qualification Allowance				10,000	10,000
A01217	Medical Allowance				1,500,000	2,236,000
A0121A	Adhoc Relief Allowance 2011					2,218,000
A01224	Entertainment Allowance				13,000	24,000
A01244	Adhoc Relief				900,000	
A01262	Special Relief Allowance				900,000	
A01270	Others				<u>100,000</u>	<u>50,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				100,000	50,000
101	Regular Allowances (R.E.)					17,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>	<u>175,000</u>
A01273	Honoraria				50,000	50,000
A01274	Medical Charges				160,000	160,000
A01278	Leave Salary				5,000	5,000
A01299	Others				15,000	15,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A03 TOTAL OPERATING EXPENSES			<u>5,751,000</u>	<u>4,816,000</u>	<u>6,411,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>620,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	520,000	700,000
A033 TOTAL UTILITIES			<u>1,681,000</u>	<u>581,000</u>	<u>1,671,000</u>
A03303 Electricity			1,636,000	536,000	1,621,000
A03304 Hot and Cold Weather Charges			45,000	45,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>350,000</u>	<u>375,000</u>
A03402 Rent for Office Building			340,000	330,000	340,000
A03407 Rates and Taxes			35,000	20,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,265,000</u>	<u>2,635,000</u>	<u>2,935,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,760,000	2,130,000	2,430,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03901 Stationery			325,000	325,000	325,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			150,000	150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			10,000	10,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>535,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			85,000	85,000	85,000
Direction			42,133,000	47,826,000	51,359,000

**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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4217	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,717,000</u>	<u>46,998,000</u>	<u>49,408,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>18,809,000</u>	<u>27,200,000</u>	<u>30,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>1,278,000</u>	<u>2,078,000</u>	<u>2,072,000</u>
A01101	Total Basic Pay of Officers		<u>7</u>	<u>7</u>	<u>1,278,000</u>		<u>2,072,000</u>
A255-M	Assistant Registrar	(BPS-16)	4	4	675,000		1,178,000
L119-F	Lady Assistant Registrar	(BPS-16)	3	3	603,000		894,000
A01150	Others					2,078,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>225</u>	<u>225</u>	<u>17,531,000</u>	<u>25,122,000</u>	<u>28,016,000</u>
A01151	Total Basic Pay of Other Staff		<u>225</u>	<u>225</u>	<u>17,531,000</u>		<u>28,016,000</u>
A097-M	Assistant	(BPS-14)	1	1	139,000		239,000
I041-F	Inspector/Inspectoress	(BPS-11)	11	11	1,153,000		1,787,000
I041-M	Inspector/Inspectoress	(BPS-11)	14	14	1,643,000		2,529,000
S078-M	Senior Clerk	(BPS-09)	9	9	934,000		1,582,000
J019-F	Junior Clerk	(BPS-07)	2	2	94,000		266,000
J019-M	Junior Clerk	(BPS-07)	41	41	3,566,000		5,445,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-06)	51	51	3,617,000		6,038,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-06)	34	34	2,795,000		4,600,000
C112-M	Chowkidar	(BPS-01)	5	5	219,000		359,000
N006-F	Naib Qasid	(BPS-01)	19	31	945,000		3,552,000
N006-M	Naib Qasid	(BPS-01)	35	23	2,275,000		1,371,000
S311-M	Sanitary Worker	(BPS-01)	3	3	151,000		248,000
A01170	Others					25,122,000	
A012	TOTAL ALLOWANCES				<u>21,908,000</u>	<u>19,798,000</u>	<u>19,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,751,000</u>	<u>19,763,000</u>	<u>19,163,000</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
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
LQ4217	Superintendence					
A01202	House Rent Allowance			3,350,000		3,350,000
A01203	Conveyance Allowance			1,603,000		2,500,000
A01205	Dearness Allowance			1,100,000		
A01209	Special Additional Allowance			683,000		
A0120D	Integrated Allowance			110,000		208,000
A0120P	Adhoc Relief 2009			2,400,000		
A0120X	Ad - hoc Allowance - 2010			7,800,000		8,000,000
A01217	Medical Allowance			2,300,000		2,550,000
A0121A	Adhoc Relief Allowance 2011					2,450,000
A01244	Adhoc Relief			1,150,000		
A01262	Special Relief Allowance			1,150,000		
A01270	Others			<u>105,000</u>	<u>19,763,000</u>	<u>105,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			105,000		105,000
101	Regular Allowances (R.E.)				19,763,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>35,000</u>	<u>157,000</u>
A01273	Honoraria			2,000	2,000	2,000
A01274	Medical Charges			100,000	20,000	100,000
A01277	Contingent Paid Staff			50,000	12,000	50,000
A01278	Leave Salary			5,000	1,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>2,990,000</u>	<u>2,709,000</u>	<u>2,992,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>212,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			30,000	36,000	30,000
A03202	Telephone and Trunk Call			180,000	176,000	180,000
A033	TOTAL UTILITIES			<u>415,000</u>	<u>315,000</u>	<u>415,000</u>
A03301	Gas			6,000		6,000
A03302	Water			20,000	20,000	20,000
A03303	Electricity			359,000	265,000	359,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>210,000</u>	<u>350,000</u>
A03402	Rent for Office Building			350,000	210,000	350,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,603,000</u>
A03805 Travelling Allowance			1,600,000	1,600,000	1,600,000
A03806 Transportation of Goods			1,000	1,000	3,000
A039 TOTAL GENERAL			<u>414,000</u>	<u>371,000</u>	<u>414,000</u>
A03901 Stationery			165,000	175,000	165,000
A03902 Printing and Publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			90,000	29,000	90,000
A03917 Law Charges			1,000		1,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	1,000	2,000
A03942 Cost of Other Stores			30,000	41,000	30,000
A03970 Others			60,000	60,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,600,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,600,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>114,000</u>	<u>105,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>53,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	53,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>61,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	61,000	55,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4217	Superintendence				
Superintendence			43,812,000	51,421,000	52,805,000

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,507	6,225,990,000	6,731,974,000	3,549,852,000	3,657,224,000	7,207,076,000
TOTAL	1,507	6,225,990,000	6,731,974,000	3,549,852,000	3,657,224,000	7,207,076,000

PC21022 (022)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>7,207,076,000</u>
Total:	<u>7,207,076,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041214	ADMINISTRATION	146,823,000	146,823,000
			125,000,000
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	10,540,000	10,052,000
			11,174,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	5,294,099,000	5,753,881,000
			6,025,868,000
044105	ADMINISTRATION	65,269,000	67,172,000
			76,699,000
044120	OTHERS	366,015,000	409,224,000
			549,910,000
044201	MINING OF MINERAL RESOURCES OTHER THAN	121,867,000	126,947,000
			130,697,000
044201	MINING OF MINERAL RESOURCES OTHER THAN M	221,377,000	217,875,000
			287,728,000
TOTAL		6,225,990,000	6,731,974,000
			7,207,076,000

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4218	HEADQUARTERS ESTABLISHMENT	65,269,000	67,172,000	76,699,000
LQ4219	GRANT IN AID TO TEVTA	5,294,099,000	5,753,881,000	6,025,868,000
LQ4220	INSPECTORATE OF BOILERS	10,540,000	10,052,000	11,174,000
LQ4221	HEADQUARTERS ESTABLISHMENT	63,374,000	59,911,000	62,344,000
LQ4223	INSPECTORATE OF MINES	108,031,000	112,233,000	133,953,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	354,000,000	407,200,000	537,291,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	113,346,000	105,642,000	153,775,000
LQ4518	PAK CHINA BUREAU	21,823,000	21,823,000	
LQ4533	PUNJAB BOARD OF INVESTMENT & TRADE	125,000,000	125,000,000	125,000,000
LQ4779	SASTI ROTI AUTHORITY	12,015,000	2,024,000	12,619,000
LW4008	REGIONAL ESTABLISHMENT	58,493,000	67,036,000	68,353,000
TOTAL		6,225,990,000	6,731,974,000	7,207,076,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,100,958,000</u>	<u>3,800,271,000</u>	<u>3,549,852,000</u>
A011	PAY	<u>1,315,730,000</u>	<u>2,355,762,000</u>	<u>2,146,578,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>755,685,000</u>	<u>1,301,488,000</u>	<u>1,227,746,000</u>
A01101	Basic Pay of Officers	58,223,000		1,220,544,000
A01102	Personal pay			90,000
A01105	Qualification Pay	90,000		
A01106	Pay of contract staff			7,112,000
A01150	Others	697,372,000	1,301,488,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>560,045,000</u>	<u>1,054,274,000</u>	<u>918,832,000</u>
A01151	Basic Pay of Other Staff	92,139,000		918,587,000
A01152	Personal pay	168,000		23,000
A01156	Pay of contract staff		567,000	222,000
A01170	Others	467,738,000	1,053,707,000	
A012	ALLOWANCES	<u>1,785,228,000</u>	<u>1,444,509,000</u>	<u>1,403,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,752,042,000</u>	<u>1,437,221,000</u>	<u>1,379,312,000</u>
A01201	Senior Post Allowance	322,000		535,000
A01202	House Rent Allowance	215,319,000		213,846,000
A01203	Conveyance Allowance	81,299,000		156,378,000
A01205	Dearness Allowance	115,422,000		
A01207	Washing Allowance	26,000		3,000
A01208	Dress Allowance	16,000		25,000
A01209	Special Additional Allowance	50,044,000		
A0120D	Integrated Allowance	5,987,000		5,756,000
A0120F	Mobility Allowance	1,395,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	60,000		60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			60,000
A0120P	Adhoc Relief 2009	223,953,000		
A0120X	Ad - hoc Allowance - 2010	628,042,000		551,927,000
A01211	Hill Allowance	877,000		796,000
A01216	Qualification Allowance	150,000		173,000
A01217	Medical Allowance	180,957,000		186,197,000
A0121A	Adhoc Relief Allowance 2011			235,187,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			5,326,000
A01224	Entertainment Allowance	1,598,000		1,939,000
A01225	Instructional Allowance	300,000		300,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	212,000		46,000
A01229	Special compensatory allowance	415,000		2,390,000
A01236	Deputation Allowance	234,000		983,000
A01238	Charge Allowance	1,807,000		733,000
A01239	Special Allowance	7,868,000		1,398,000
A01244	Adhoc Relief	92,229,000		
A01250	Incentive Allowance	3,994,000		
A01251	Mess Allowance	37,000		33,000
A01252	Non Practicing Allowance	476,000		398,000
A01253	Science Teaching Allowance	82,000		65,000
A01256	Special Adhoc Relief Allowance	21,971,000		
A01262	Special Relief Allowance	91,230,000		
A01270	Others	25,720,000	1,437,221,000	14,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>33,186,000</u>	<u>7,288,000</u>	<u>23,962,000</u>
A01271	Overtime Allowance	3,776,000	680,000	1,067,000
A01273	Honoraria	3,162,000	344,000	1,632,000
A01274	Medical Charges	15,446,000	881,000	14,851,000
A01277	Contingent Paid Staff	937,000	30,000	731,000
A01278	Leave Salary	1,521,000	77,000	2,658,000
A01299	Others	8,344,000	5,276,000	3,023,000
A03	TOTAL OPERATING EXPENSES	<u>57,197,000</u>	<u>113,498,000</u>	<u>211,932,000</u>
A032	COMMUNICATIONS	<u>5,581,000</u>	<u>4,390,000</u>	<u>5,811,000</u>
A03201	Postage and Telegraph	925,000	1,423,000	970,000
A03202	Telephone and Trunk Call	4,655,000	2,966,000	4,840,000
A03270	Others	1,000	1,000	1,000
A033	UTILITIES	<u>8,748,000</u>	<u>7,849,000</u>	<u>9,799,000</u>
A03301	Gas	1,805,000	1,478,000	1,880,000
A03302	Water	208,000	88,000	160,000
A03303	Electricity	6,405,000	5,917,000	7,379,000
A03304	Hot and Cold Weather Charges	330,000	366,000	380,000
A034	OCCUPANCY COSTS	<u>5,550,000</u>	<u>5,203,000</u>	<u>5,960,000</u>
A03402	Rent for Office Building	5,127,000	4,987,000	5,577,000
A03407	Rates and Taxes	423,000	216,000	383,000
A038	TRAVEL & TRANSPORTATION	<u>20,300,000</u>	<u>23,744,000</u>	<u>24,434,000</u>
A03805	Travelling Allowance	6,410,000	7,539,000	6,605,000
A03806	Transportation of Goods	66,000	23,000	65,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	13,634,000	15,441,000	17,573,000
A03808	Conveyance Charges	55,000	131,000	56,000
A03821	Training - domestic	45,000	560,000	45,000
A03825	Travelling allowance	90,000	50,000	90,000
A039	GENERAL	<u>17,018,000</u>	<u>72,312,000</u>	<u>165,928,000</u>
A03901	Stationery	3,595,000	3,319,000	3,720,000
A03902	Printing and Publication	1,080,000	1,671,000	1,110,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	20,000	50,000
A03905	Newspapers Periodicals and Books	455,000	333,000	491,000
A03906	Uniforms and Protective Clothing	3,322,000	3,039,000	3,435,000
A03907	Advertising & Publicity	1,482,000	1,717,000	1,482,000
A03913	Contribution & Subscription		600,000	500,000
A03917	Law Charges	88,000	73,000	98,000
A03918	Exhibitions, Fairs & Other National Celebrations	158,000	143,000	158,000
A03919	Payments to Others for Service Rendered	310,000	205,000	7,601,000
A03933	Service Charges		53,200,000	140,000,000
A03936	Foreign/Inland Training Course Fee	90,000	209,000	90,000
A03942	Cost of Other Stores	5,153,000	6,246,000	5,803,000
A03955	Computer Stationary	150,000	240,000	200,000
A03970	Others	1,085,000	1,297,000	1,190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,009,517,000</u>	<u>2,771,068,000</u>	<u>3,398,429,000</u>
A052	GRANTS-DOMESTIC	<u>3,009,517,000</u>	<u>2,771,068,000</u>	<u>3,398,429,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,000	500,000	1,800,000
A05270	To Others	3,009,495,000	2,770,568,000	3,396,629,000
A06	TOTAL TRANSFERS	<u>52,284,000</u>	<u>39,177,000</u>	<u>15,412,000</u>
A061	SCHOLARSHIP	<u>30,380,000</u>	<u>17,282,000</u>	<u>15,280,000</u>
A06101	Merit	210,000	139,000	210,000
A06102	Others	30,170,000	17,143,000	15,070,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>140,000</u>	<u>131,000</u>	<u>132,000</u>
A06301	Entertainments & Gifts	140,000	131,000	132,000
A064	OTHER TRANSFER PAYMENTS	<u>21,764,000</u>	<u>21,764,000</u>	
A06470	Others	21,764,000	21,764,000	
A09	TOTAL PHYSICAL ASSETS	<u>94,000</u>	<u>94,000</u>	<u>15,609,000</u>
A092	COMPUTER EQUIPMENT			<u>1,858,000</u>
A09201	Hardware			1,858,000
A095	PURCHASE OF TRANSPORT			<u>11,987,000</u>
A09501	Transport			11,987,000
A096	PURCHASE OF PLANT & MACHINERY	<u>94,000</u>	<u>94,000</u>	
A09601	Plant and Machinery	94,000	94,000	
A097	PURCHASE FURNITURE & FIXTURE			<u>1,764,000</u>
A09701	Purchase of Furniture and Fixture			1,764,000
A12	TOTAL CIVIL WORKS			<u>9,752,000</u>
A124	BUILDING AND STRUCTURES			<u>9,752,000</u>
A12403	Other buildings			9,752,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,940,000</u>	<u>7,866,000</u>	<u>6,090,000</u>
A130	TRANSPORT	<u>3,075,000</u>	<u>3,462,000</u>	<u>3,190,000</u>
A13001	Transport	3,075,000	3,462,000	3,190,000
A131	MACHINERY AND EQUIPMENT	<u>1,255,000</u>	<u>1,504,000</u>	<u>1,280,000</u>
A13101	Machinery and Equipment	1,255,000	1,504,000	1,280,000
A132	FURNITURE AND FIXTURE	<u>650,000</u>	<u>1,065,000</u>	<u>660,000</u>
A13201	Furniture and Fixture	650,000	1,065,000	660,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>900,000</u>	<u>1,805,000</u>	<u>900,000</u>
A13304	Structures	700,000	1,640,000	700,000
A13370	Others	200,000	165,000	200,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A13701	Hardware	40,000	10,000	40,000
A13702	Software	10,000	10,000	10,000
A13703	I.T. Equipment	10,000	10,000	10,000
NET TOTAL		6,225,990,000	6,731,974,000	7,207,076,000

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	273	11	20	304	26,625,000
02	98			98	8,851,000
03	12			12	1,134,000
04	56	5	11	72	7,731,000
05	46		4	50	5,730,000
06	18		3	21	2,017,000
07	219	2	11	232	26,114,000
08	3		1	4	330,000
09	125	2	12	139	20,037,000
10	31	4	1	36	7,681,000
11	47		12	59	8,046,000
12	86	2	9	97	14,598,000
13	1			1	192,000
14	93	5	8	106	20,213,000
15	4			4	940,000
16	86	2	18	106	24,195,000
17	73	3	19	95	31,732,000
18	32	3	14	49	21,060,000
19	12		6	18	11,566,000
20	1		2	3	2,158,000
(Special)	1			1	6,000
TOTAL	1317	39	151	1507	240,956,000

**PC21022 (022)
INDUSTRIES**

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4518 PAK CHINA BUREAU					
A03 TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>59,000</u>	
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	
A03303 Electricity			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			54,000	54,000	
A06 TOTAL TRANSFERS			<u>21,764,000</u>	<u>21,764,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>21,764,000</u>	<u>21,764,000</u>	
A06470 Others			21,764,000	21,764,000	
PAK CHINA BUREAU			21,823,000	21,823,000	

**PC21022 (022)
INDUSTRIES**

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4533 Punjab Board of Investment & Trade					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>125,000,000</u>	<u>125,000,000</u>	<u>125,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>125,000,000</u>	<u>125,000,000</u>	<u>125,000,000</u>
A05270 To Others			125,000,000	125,000,000	125,000,000
Punjab Board of Investment & Trade			125,000,000	125,000,000	125,000,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220 Inspectorate of Boilers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,509,000</u>	<u>9,047,000</u>	<u>9,844,000</u>
A011 TOTAL PAY	39	38	<u>4,513,000</u>	<u>5,068,000</u>	<u>6,122,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	10	<u>2,033,000</u>	<u>2,653,000</u>	<u>2,584,000</u>
A01101 Total Basic Pay of Officers	11	10	<u>2,033,000</u>		<u>2,584,000</u>
C083-M Chief Inspector Of Boilers (BPS-18)	1	1	172,000		267,000
D046-M Deputy Chief Inspector Of Boilers (BPS-17)	2	1	465,000		416,000
I025-M Inspector Of Boiler (BPS-16)	7	7	1,253,000		1,642,000
S282-M Superintendent (BPS-16)	1	1	143,000		259,000
A01150 Others				2,653,000	
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>2,480,000</u>	<u>2,415,000</u>	<u>3,538,000</u>
A01151 Total Basic Pay of Other Staff	28	28	<u>2,480,000</u>		<u>3,538,000</u>
A097-M Assistant (BPS-14)	2	2	260,000		200,000
S216-M Stenographer (BPS-12)	1	1	151,000		258,000
S078-M Senior Clerk (BPS-09)	8	8	834,000		1,323,000
J020-M Junior Clerk/Typist (BPS-07)	9	9	720,000		923,000
N006-M Naib Qasid (BPS-02)	8	8	515,000		834,000
A01170 Others				2,415,000	
A012 TOTAL ALLOWANCES			<u>4,996,000</u>	<u>3,979,000</u>	<u>3,722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,975,000</u>	<u>3,967,000</u>	<u>3,701,000</u>
A01202 House Rent Allowance			653,000		700,000
A01203 Conveyance Allowance			482,000		525,000
A01205 Dearness Allowance			306,000		
A01209 Special Additional Allowance			158,000		
A0120D Integrated Allowance			15,000		25,000
A0120P Adhoc Relief 2009			720,000		

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)				
LQ4220	Inspectorate of Boilers				
A0120X	Ad - hoc Allowance - 2010		1,609,000		1,500,000
A01217	Medical Allowance		452,000		450,000
A0121A	Adhoc Relief Allowance 2011				450,000
A01244	Adhoc Relief		265,000		
A01262	Special Relief Allowance		265,000		
A01270	Others		<u>50,000</u>	<u>3,967,000</u>	<u>51,000</u>
027	Personal Allowance				7,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		50,000		44,000
101	Regular Allowances (R.E.)			3,967,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>12,000</u>	<u>21,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		10,000	2,000	10,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>977,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>80,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		25,000	30,000	25,000
A03202	Telephone and Trunk Call		70,000	50,000	70,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>54,000</u>	<u>110,000</u>
A03301	Gas		15,000	7,000	15,000
A03302	Water		10,000	1,000	10,000
A03303	Electricity		65,000	21,000	60,000
A03304	Hot and Cold Weather Charges		25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>496,000</u>	<u>450,000</u>
A03402	Rent for Office Building		450,000	496,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		180,000	180,000	180,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220 Inspectorate of Boilers					
A039 TOTAL GENERAL			<u>160,000</u>	<u>167,000</u>	<u>165,000</u>
A03901 Stationery			110,000	110,000	110,000
A03902 Printing and Publication			30,000	27,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			15,000	25,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT				<u>14,000</u>	
A13001 Transport				14,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>15,000</u>
A13101 Machinery and Equipment			15,000		15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	14,000	15,000
Inspectorate of Boilers			10,540,000	10,052,000	11,174,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,766,029,000</u>	<u>3,113,354,000</u>	<u>3,146,664,000</u>
A011 TOTAL PAY			<u>1,165,200,000</u>	<u>1,885,990,000</u>	<u>1,904,177,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>697,462,000</u>	<u>1,123,391,000</u>	<u>1,135,739,000</u>
A01101 Total Basic Pay of Officers					<u>1,129,827,000</u>
A01105 Qualification Pay			90,000		
A01106 Total Pay of contract staff					<u>5,912,000</u>
A01150 Others			697,372,000	1,123,391,000	
A011-2 TOTAL PAY OF OTHER STAFF			<u>467,738,000</u>	<u>762,599,000</u>	<u>768,438,000</u>
A01151 Total Basic Pay of Other Staff					<u>768,348,000</u>
A01156 Total Pay of contract staff					<u>90,000</u>
A01170 Others			467,738,000	762,599,000	
A012 TOTAL ALLOWANCES			<u>1,600,829,000</u>	<u>1,227,364,000</u>	<u>1,242,487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,569,784,000</u>	<u>1,222,115,000</u>	<u>1,220,639,000</u>
A01201 Senior Post Allowance			278,000		507,000
A01202 House Rent Allowance			192,180,000		188,464,000
A01203 Conveyance Allowance			70,620,000		137,581,000
A01205 Dearness Allowance			104,132,000		
A01209 Special Additional Allowance			45,318,000		
A0120D Integrated Allowance			5,328,000		4,817,000
A0120P Adhoc Relief 2009			202,104,000		
A0120X Ad - hoc Allowance - 2010			569,352,000		492,240,000
A01211 Hill Allowance			877,000		796,000
A01217 Medical Allowance			164,955,000		166,362,000
A0121A Adhoc Relief Allowance 2011					219,368,000
A01224 Entertainment Allowance			1,458,000		1,790,000
A01226 Computer Allowance			191,000		30,000
A01229 Special compensatory allowance			415,000		2,390,000
A01236 Deputation Allowance			43,000		

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01238 Charge Allowance			1,726,000		651,000
A01239 Special Allowance			7,868,000		1,398,000
A01244 Adhoc Relief			83,213,000		
A01256 Special Adhoc Relief Allowance			21,971,000		
A01262 Special Relief Allowance			82,011,000		
A01270 Others			<u>15,744,000</u>	<u>1,222,115,000</u>	<u>4,245,000</u>
001 Others			10,856,000		3,973,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,888,000		272,000
101 Regular Allowances (R.E.)				1,222,115,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,045,000</u>	<u>5,249,000</u>	<u>21,848,000</u>
A01271 Overtime Allowance			3,676,000		967,000
A01273 Honoraria			2,812,000		1,382,000
A01274 Medical Charges			14,076,000		13,406,000
A01277 Contingent Paid Staff			892,000		686,000
A01278 Leave Salary			1,405,000		2,542,000
A01299 Others			8,184,000	5,249,000	2,865,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,528,070,000</u>	<u>2,640,527,000</u>	<u>2,879,204,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,528,070,000</u>	<u>2,640,527,000</u>	<u>2,879,204,000</u>
A05270 To Others			2,528,070,000	2,640,527,000	2,879,204,000
Grant in Aid to TEVTA			5,294,099,000	5,753,881,000	6,025,868,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4218	Headquarters Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,898,000</u>	<u>59,328,000</u>	<u>69,234,000</u>
A011	TOTAL PAY		<u>306</u>	<u>306</u>	<u>28,781,000</u>	<u>34,411,000</u>	<u>45,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>8,252,000</u>	<u>8,200,000</u>	<u>12,400,000</u>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>31</u>	<u>8,252,000</u>		<u>12,400,000</u>
A020-M	Additional Director	(BPS-19)	1	1	486,000		651,000
D100-M	Director	(BPS-19)	1	1	451,000		700,000
J010-M	Joint Director	(BPS-19)	1	1	373,000		650,000
S083-M	Senior Economist	(BPS-19)	1	1	463,000		627,000
C067-M	Chief Accounts Officer	(BPS-18)	1	1	291,000		283,000
D051-M	Deputy Director	(BPS-18)	3	3	894,000		1,413,000
S199-M	Staff Economist	(BPS-18)	2	2	745,000		894,000
A146-M	Assistant Director	(BPS-17)	6	6	1,471,000		1,818,000
A255-M	Assistant Registrar	(BPS-17)	1	1	149,000		214,000
L066-F	Librarian	(BPS-17)	1	1	354,000		590,000
R059-M	Research Officer	(BPS-17)	2	2	503,000		845,000
A032-M	Administrative Officer	(BPS-16)	1	1	171,000		331,000
A316-M	Audit Officer	(BPS-16)	1	1	132,000		355,000
C151-M	Collector(Tehsildar)	(BPS-16)	2	2	352,000		662,000
S212-M	Statistician	(BPS-16)	2	2	453,000		773,000
S282-M	Superintendent	(BPS-16)	5	5	964,000		1,594,000
A01150	Others					8,200,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>275</u>	<u>20,529,000</u>	<u>26,211,000</u>	<u>32,891,000</u>
A01151	Total Basic Pay of Other Staff		<u>275</u>	<u>275</u>	<u>20,529,000</u>		<u>32,891,000</u>
A346-M	Assistant Statistical Officer	(BPS-15)	2	2	231,000		299,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-15)	1	1	182,000		283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4218	Headquarters Establishment				
A097-F Assistant (BPS-14)	2	3	150,000		343,000
A097-M Assistant (BPS-14)	28	27	3,727,000		6,042,000
N011-M Naib Tehsildar (BPS-14)	1	1	116,000		195,000
S216-M Stenographer (BPS-12)	21	21	1,966,000		2,873,000
A200-M Asstt. Industrial Development Officer (BPS-11)	2	2	221,000		174,000
J018-M Junior Auditor (BPS-11)	2	2	102,000		174,000
L068-F Library Assistant (BPS-11)	1	1	150,000		87,000
S327-M Statistical Assistant (BPS-11)	5	5	585,000		717,000
A334-M Accountant (BPS-10)	1	1	127,000		210,000
C040-M Cashier (BPS-10)	1	1	111,000		185,000
C230-M Care Taker (BPS-10)	1	1	117,000		195,000
K002-M Kanungo (BPS-09)	2	2	130,000		163,000
S078-F Senior Clerk (BPS-09)	1	1	103,000		81,000
S078-M Senior Clerk (BPS-09)	27	27	2,859,000		4,404,000
J019-F Junior Clerk (BPS-07)	2	3	126,000		291,000
J019-M Junior Clerk (BPS-07)	74	73	3,916,000		6,385,000
T061-M Tracer (BPS-07)	1	1	105,000		179,000
T113-M Typist (BPS-07)	2	2	87,000		143,000
D186-M Driver (BPS-05)	4	4	283,000		429,000
P027-M Patwari (BPS-05)	4	4	167,000		921,000
R069-M Restorer (BPS-04)	1	1	78,000		132,000
D003-M Daftri (BPS-03)	3	3	213,000		325,000
H041-M Head Mali (BPS-03)	1	1	68,000		107,000
C054-M Chainman (BPS-02)	1	1	69,000		115,000
C112-M Chowkidar (BPS-02)	8	8	438,000		732,000
C130-M Cleaner (BPS-02)	1	1	37,000		60,000
D011-M Dak Runner (BPS-02)	3	3	137,000		181,000
M019-M Mali (BPS-02)	4	4	220,000		460,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4218	Headquarters Establishment						
N006-F	Naib Qasid	(BPS-02)	1	1	45,000		62,000
N006-M	Naib Qasid	(BPS-02)	57	57	3,193,000		5,063,000
P005-M	Packer	(BPS-02)	1	1	36,000		123,000
S311-M	Sanitary Worker	(BPS-02)	7	7	341,000		605,000
W022-M	Water Man	(BPS-02)	2	2	93,000		153,000
A01170	Others					26,211,000	
A012	TOTAL ALLOWANCES				<u>30,117,000</u>	<u>24,917,000</u>	<u>23,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,961,000</u>	<u>24,767,000</u>	<u>23,787,000</u>
A01202	House Rent Allowance				4,200,000		4,300,000
A01203	Conveyance Allowance				3,000,000		3,000,000
A01205	Dearness Allowance				1,850,000		
A01209	Special Additional Allowance				870,000		
A0120D	Integrated Allowance				175,000		175,000
A0120P	Adhoc Relief 2009				4,165,000		
A0120X	Ad - hoc Allowance - 2010				9,200,000		10,000,000
A01216	Qualification Allowance				5,000		6,000
A01217	Medical Allowance				3,000,000		3,100,000
A0121A	Adhoc Relief Allowance 2011						2,900,000
A01224	Entertainment Allowance				24,000		24,000
A01236	Deputation Allowance				40,000		50,000
A01244	Adhoc Relief				1,600,000		
A01262	Special Relief Allowance				1,600,000		
A01270	Others				<u>232,000</u>	<u>24,767,000</u>	<u>232,000</u>
027	Personal Allowance				182,000		182,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				50,000		50,000
101	Regular Allowances (R.E.)					24,767,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>156,000</u>	<u>150,000</u>	<u>156,000</u>
A01273	Honoraria				25,000	50,000	25,000
A01274	Medical Charges				120,000	100,000	120,000
A01278	Leave Salary				10,000		10,000
A01299	Others				1,000		1,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A03 TOTAL OPERATING EXPENSES			<u>5,845,000</u>	<u>7,124,000</u>	<u>6,515,000</u>
A032 TOTAL COMMUNICATIONS			<u>700,000</u>	<u>1,158,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			100,000	638,000	100,000
A03202 Telephone and Trunk Call			600,000	520,000	700,000
A033 TOTAL UTILITIES			<u>2,285,000</u>	<u>2,315,000</u>	<u>2,595,000</u>
A03301 Gas			1,000,000	1,130,000	1,050,000
A03303 Electricity			1,240,000	1,160,000	1,500,000
A03304 Hot and Cold Weather Charges			45,000	25,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>15,000</u>	<u>40,000</u>
A03407 Rates and Taxes			40,000	15,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,606,000</u>	<u>1,845,000</u>	<u>1,816,000</u>
A03805 Travelling Allowance			430,000	675,000	475,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,170,000	1,170,000	1,335,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>1,214,000</u>	<u>1,791,000</u>	<u>1,264,000</u>
A03901 Stationery			500,000	550,000	500,000
A03902 Printing and Publication			300,000	785,000	300,000
A03905 Newspapers Periodicals and Books			35,000	20,000	35,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			150,000	200,000	150,000
A03917 Law Charges			6,000	6,000	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				20,000	50,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A03970 Others			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		300,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			10,000	50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>670,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT			<u>235,000</u>	<u>360,000</u>	<u>350,000</u>
A13001 Transport			235,000	360,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			80,000	80,000	90,000
A137 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	
A13701 Hardware				10,000	
A13702 Software				10,000	
A13703 I.T. Equipment				10,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
Headquarters Establishment			65,269,000	67,172,000	76,699,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>353,400,000</u>	
A011 TOTAL PAY				<u>278,904,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>109,320,000</u>	
A01150 Others				109,320,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>169,584,000</u>	
A01170 Others				169,584,000	
A012 TOTAL ALLOWANCES				<u>74,496,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>73,816,000</u>	
A01270 Others				<u>73,816,000</u>	
101 Regular Allowances (R.E.)				73,816,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>680,000</u>	
A01271 Overtime Allowance				680,000	
A03 TOTAL OPERATING EXPENSES				<u>53,800,000</u>	<u>147,291,000</u>
A039 TOTAL GENERAL				<u>53,800,000</u>	<u>147,291,000</u>
A03913 Contribution & Subscription				600,000	
A03919 Payments to Others for Service Rendered					7,291,000
A03933 Service Charges				53,200,000	140,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>354,000,000</u>		<u>390,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>354,000,000</u>		<u>390,000,000</u>
A05270 To Others			354,000,000		390,000,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
Grant-in-aid to Punjab Small Industries Corporation			354,000,000	407,200,000	537,291,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,593,000</u>	<u>1,820,000</u>	<u>9,644,000</u>
A011 TOTAL PAY	25	25	<u>3,444,000</u>	<u>948,000</u>	<u>4,910,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,670,000</u>	<u>948,000</u>	<u>2,590,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>1,670,000</u>		<u>2,558,000</u>
D110-M Director General (BPS-20)	1	1	523,000		645,000
D051-M Deputy Director (BPS-18)	1	1	337,000		431,000
A146-M Assistant Director (BPS-17)	2	2	480,000		943,000
P139-M Private Secretary (BPS-16)	1	1	165,000		269,000
S282-M Superintendent (BPS-16)	1	1	165,000		270,000
A01102 Personal pay					32,000
A01150 Others				948,000	
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>1,774,000</u>		<u>2,320,000</u>
A01151 Total Basic Pay of Other Staff	19	19	<u>1,774,000</u>		<u>2,320,000</u>
A097-M Assistant (BPS-14)	2	2	297,000		420,000
S216-M Stenographer (BPS-12)	2	2	275,000		356,000
C040-M Cashier (BPS-10)	1	1	110,000		156,000
J019-M Junior Clerk (BPS-07)	2	2	169,000		258,000
T036-M Telephone Operator (BPS-07)	1	1	83,000		130,000
D011-M Dak Runner (BPS-04)	1	1	110,000		105,000
D186-M Driver (BPS-04)	2	2	147,000		210,000
C112-M Chowkidar (BPS-01)	2	2	165,000		171,000
N006-M Naib Qasid (BPS-01)	5	5	347,000		428,000
S309-M Sweeper Jamadar (BPS-01)	1	1	71,000		86,000
A012 TOTAL ALLOWANCES			<u>6,149,000</u>	<u>872,000</u>	<u>4,734,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,569,000</u>	<u>772,000</u>	<u>4,254,000</u>

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4779	Sasti Roti Authority				
A01201	Senior Post Allowance		16,000		14,000
A01202	House Rent Allowance		1,000,000		725,000
A01203	Conveyance Allowance		588,000		398,000
A01205	Dearness Allowance		561,000		
A01207	Washing Allowance		26,000		3,000
A01209	Special Additional Allowance		98,000		
A0120D	Integrated Allowance		30,000		30,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				60,000
A0120P	Adhoc Relief 2009		561,000		
A0120X	Ad - hoc Allowance - 2010		2,100,000		1,465,000
A01217	Medical Allowance		196,000		251,000
A0121A	Adhoc Relief Allowance 2011				401,000
A01224	Entertainment Allowance		20,000		20,000
A01236	Deputation Allowance		150,000		860,000
A01244	Adhoc Relief		98,000		
A01262	Special Relief Allowance		98,000		
A01270	Others		<u>27,000</u>	<u>772,000</u>	<u>27,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		27,000		27,000
101	Regular Allowances (R.E.)			772,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>100,000</u>	<u>480,000</u>
A01271	Overtime Allowance		100,000		100,000
A01273	Honoraria		200,000		100,000
A01274	Medical Charges		180,000		180,000
A01278	Leave Salary		75,000	75,000	75,000
A01299	Others		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>2,207,000</u>	<u>163,000</u>	<u>2,760,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>8,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		60,000		50,000
A03202	Telephone and Trunk Call		100,000	8,000	100,000
A033	TOTAL UTILITIES		<u>285,000</u>	<u>1,000</u>	<u>260,000</u>
A03301	Gas		20,000		20,000
A03302	Water		10,000		10,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A03303 Electricity			235,000		210,000
A03304 Hot and Cold Weather Charges			20,000	1,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>5,000</u>	<u>1,250,000</u>
A03402 Rent for Office Building			1,000,000		1,200,000
A03407 Rates and Taxes			100,000	5,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>116,000</u>	<u>220,000</u>
A03805 Travelling Allowance			50,000		50,000
A03806 Transportation of Goods			20,000	1,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			212,000	115,000	150,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>33,000</u>	<u>880,000</u>
A03901 Stationery			150,000	6,000	150,000
A03902 Printing and Publication			10,000		10,000
A03905 Newspapers Periodicals and Books			50,000	1,000	50,000
A03907 Advertising & Publicity			10,000		10,000
A03913 Contribution & Subscription					500,000
A03917 Law Charges			10,000		10,000
A03955 Computer Stationary			50,000	20,000	50,000
A03970 Others			100,000	6,000	100,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>40,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			40,000	40,000	40,000

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			40,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			25,000		25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		<u>60,000</u>
A13701 Hardware			40,000		40,000
A13702 Software			10,000		10,000
A13703 I.T. Equipment			10,000		10,000
Sasti Roti Authority			12,015,000	2,024,000	12,619,000

**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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN						
LQ4221	Headquarters Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,889,000</u>	<u>50,550,000</u>	<u>51,721,000</u>
A011	TOTAL PAY		<u>167</u>	<u>168</u>	<u>22,299,000</u>	<u>28,030,000</u>	<u>30,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>12,255,000</u>	<u>16,371,000</u>	<u>15,915,000</u>
A01101	Total Basic Pay of Officers		<u>49</u>	<u>49</u>	<u>12,255,000</u>		<u>15,915,000</u>
D110-M	Director General	(BPS-20)	1	1	543,000		700,000
D100-M	Director	(BPS-19)	3	3	1,366,000		2,257,000
D279-M	Director (Mines And Minerals)	(BPS-19)	2	2	917,000		917,000
D280-M	Director (Administration)	(BPS-19)	1	1	490,000		573,000
D523-M	Director Projects Mines & Minerals	(BPS-19)	1	1	353,000		519,000
D051-M	Deputy Director	(BPS-18)	5	5	1,807,000		2,238,000
M028-M	Manager Finance	(BPS-18)	7	7	1,195,000		2,265,000
A146-M	Assistant Director	(BPS-17)	6	6	1,493,000		1,559,000
A176-M	Assistant Electrical Engineer	(BPS-17)	1	1	212,000		199,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	150,000		271,000
D092-M	Development Officer	(BPS-17)	1	1	159,000		271,000
D281-M	Deputy Manager	(BPS-17)	6	6	783,000		1,398,000
G043-M	Geologist	(BPS-17)	1	1	225,000		192,000
L066-F	Librarian	(BPS-17)	1		149,000		
L066-M	Librarian	(BPS-17)		1			199,000
A012-M	Accounts Officer	(BPS-16)	2	2	348,000		348,000
M141-M	Mineral Development Officer	(BPS-16)	3	3	491,000		437,000
S282-M	Superintendent	(BPS-16)	6	6	1,422,000		1,420,000
S304-M	Survey And Drawing Officer	(BPS-16)	1	1	152,000		152,000
A01150	Others					16,371,000	

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A011-2 TOTAL PAY OF OTHER STAFF	118	119	<u>10,044,000</u>	<u>11,659,000</u>	<u>14,252,000</u>
A01151 Total Basic Pay of Other Staff	118	119	<u>9,876,000</u>		<u>14,229,000</u>
A097-M Assistant (BPS-14)	16	16	2,383,000		2,781,000
H030-M Head Draftsman (BPS-14)	1	1	170,000		281,000
C174-M Computer Operator (BPS-12)	4	4	216,000		372,000
S216-M Stenographer (BPS-12)	10	10	809,000		998,000
D180-M Driller (BPS-11)	3	3	153,000		264,000
D222-M Draftsman (BPS-11)	6	6	723,000		1,049,000
E054-M Engine Driver (BPS-11)	3	3	153,000		264,000
R087-M Royalty Inspector (BPS-11)	1	1	65,000		91,000
T028-M Technician (BPS-11)	3	3	153,000		264,000
S078-M Senior Clerk (BPS-09)	12	12	1,352,000		2,228,000
S307-M Surveyor (BPS-09)	1	1	60,000		840,000
J019-F Junior Clerk (BPS-07)	1	1	60,000		83,000
J019-M Junior Clerk (BPS-07)	19	19	1,304,000		1,621,000
E034-M Electrician (BPS-06)	3	3	129,000		216,000
T061-M Tracer (BPS-05)	5	5	355,000		360,000
D186-M Driver (BPS-04)	4	4	311,000		226,000
H076-M Helper (BPS-04)	3	3	123,000		210,000
C054-M Chainman (BPS-01)	2	2	120,000		196,000
C112-M Chowkidar (BPS-01)		1			58,000
F023-M Ferro Printer (BPS-01)	1	1	77,000		125,000
N006-M Naib Qasid (BPS-01)	20	20	1,160,000		1,702,000
A01152 Personal pay			168,000		23,000
A01170 Others				11,659,000	
A012 TOTAL ALLOWANCES			<u>31,590,000</u>	<u>22,520,000</u>	<u>21,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,059,000</u>	<u>22,353,000</u>	<u>21,023,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A01201 Senior Post Allowance			14,000		
A01202 House Rent Allowance			5,030,000		4,897,000
A01203 Conveyance Allowance			2,527,000		1,872,000
A01205 Dearness Allowance			1,760,000		
A01209 Special Additional Allowance			554,000		
A0120D Integrated Allowance			51,000		58,000
A0120P Adhoc Relief 2009			4,327,000		
A0120X Ad - hoc Allowance - 2010			11,098,000		9,267,000
A01217 Medical Allowance			2,019,000		2,855,000
A0121A Adhoc Relief Allowance 2011					1,541,000
A01224 Entertainment Allowance			40,000		49,000
A01236 Deputation Allowance					72,000
A01244 Adhoc Relief			1,593,000		
A01262 Special Relief Allowance			1,587,000		
A01270 Others			<u>459,000</u>	<u>22,353,000</u>	<u>412,000</u>
027 Personal Allowance			114,000		164,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			345,000		248,000
101 Regular Allowances (R.E.)				22,353,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>	<u>167,000</u>	<u>531,000</u>
A01273 Honoraria			65,000	65,000	65,000
A01274 Medical Charges			455,000	100,000	455,000
A01278 Leave Salary			4,000	1,000	4,000
A01299 Others			7,000	1,000	7,000
A03 TOTAL OPERATING EXPENSES			<u>9,035,000</u>	<u>8,601,000</u>	<u>9,848,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,596,000</u>	<u>846,000</u>	<u>1,601,000</u>
A03201 Postage and Telegraph			195,000	195,000	200,000
A03202 Telephone and Trunk Call			1,400,000	650,000	1,400,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,620,000</u>	<u>1,341,000</u>	<u>1,830,000</u>
A03301 Gas			320,000	1,000	325,000
A03303 Electricity			1,240,000	1,240,000	1,415,000
A03304 Hot and Cold Weather Charges			60,000	100,000	90,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A034 TOTAL OCCUPANCY COSTS			<u>31,000</u>	<u>30,000</u>	<u>31,000</u>
A03407 Rates and Taxes			31,000	30,000	31,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,181,000</u>	<u>3,986,000</u>	<u>3,774,000</u>
A03805 Travelling Allowance			850,000	900,000	850,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,260,000	2,500,000	2,852,000
A03808 Conveyance Charges			11,000	11,000	12,000
A03821 Training - domestic			45,000	560,000	45,000
A039 TOTAL GENERAL			<u>2,607,000</u>	<u>2,398,000</u>	<u>2,612,000</u>
A03901 Stationery			1,200,000	840,000	1,200,000
A03902 Printing and Publication			295,000	350,000	295,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	20,000	50,000
A03905 Newspapers Periodicals and Books			65,000	65,000	70,000
A03906 Uniforms and Protective Clothing			35,000	11,000	35,000
A03907 Advertising & Publicity			810,000	810,000	810,000
A03917 Law Charges			32,000	32,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			5,000	5,000	5,000
A03942 Cost of Other Stores			5,000	105,000	5,000
A03970 Others			100,000	150,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>760,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			200,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>325,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			175,000	325,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>185,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	185,000	75,000
Headquarters Establishment			63,374,000	59,911,000	62,344,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,761,000</u>	<u>94,092,000</u>	<u>115,009,000</u>
A011 TOTAL PAY	<u>380</u>	<u>380</u>	<u>44,836,000</u>	<u>54,851,000</u>	<u>74,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>72</u>	<u>72</u>	<u>17,934,000</u>	<u>18,907,000</u>	<u>29,625,000</u>
A01101 Total Basic Pay of Officers	<u>72</u>	<u>72</u>	<u>17,934,000</u>		<u>29,625,000</u>
C084-M Chief Inspector Of Mines (BPS-20)	1	1	525,000		813,000
D100-M Director (BPS-19)	3	3	1,308,000		2,105,000
D265-M Deputy Chief Inspector Of Mines (BPS-19)	1	1	475,000		766,000
M138-M Mine Manager (BPS-19)	1	1	405,000		650,000
A220-M Assistant Mine Manager (BPS-18)	1	1	350,000		555,000
D051-M Deputy Director (BPS-18)	2	2	690,000		1,110,000
D221-M Deputy Director (Budget & Accounts) (BPS-18)	1	1	384,000		609,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,106,000		1,755,000
R051-M Rescue Superintendent (BPS-18)	1	1	384,000		609,000
S112-M Senior Research Officer (BPS-18)	1	1	384,000		609,000
T080-M Training Officer (BPS-18)	1	1	350,000		555,000
W075-M Workshop Engineer (BPS-18)	1	1	350,000		555,000
A146-M Assistant Director (BPS-17)	9	9	1,879,000		5,422,000
B089-M Budget Officer (BPS-17)	1	1	318,000		487,000
C053-M Cess Officer (BPS-17)	1	1	282,000		458,000
H116-M Head Draftsman (BPS-17)	1	1	194,000		329,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	1,516,000		2,460,000
L057-M Lecturer (BPS-17)	7	7	1,294,000		1,899,000
P133-M Principal (BPS-17)	1	1	220,000		358,000
R049-M Rescue Instructor (BPS-17)	4	4	775,000		1,258,000
R059-M Research Officer (BPS-17)	2	2	299,000		485,000
S211-M Statistical Officer (BPS-17)	1	1	211,000		343,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A032-M Administrative Officer (BPS-16)	2	2	609,000		960,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	121,000		202,000
C308-M Computer Instructor (BPS-16)	1	1	87,000		212,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	315,000		528,000
E061-M English Teacher (BPS-16)	1	1	97,000		154,000
H116-M Head Draftsman (BPS-16)	1	1	166,000		278,000
S088-M Senior Instructor (BPS-16)	1	1	87,000		230,000
S282-M Superintendent (BPS-16)	3	3	576,000		970,000
S304-M Survey And Drawing Officer (BPS-16)	6	6	1,916,000		1,459,000
S399-M Senior Instructor (Mining) (BPS-16)	1	1	87,000		144,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	87,000		154,000
T085-M Translator (BPS-16)	1	1	87,000		144,000
A01150 Others				18,907,000	
A011-2 TOTAL PAY OF OTHER STAFF	308	308	26,902,000	35,944,000	44,490,000
A01151 Total Basic Pay of Other Staff	308	308	26,902,000		44,490,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	221,000		358,000
A007-M Account Assistant (BPS-14)	2	2	143,000		238,000
A097-M Assistant (BPS-14)	7	7	1,029,000		1,680,000
A337-M Assistant Librarian (BPS-14)	2	2	241,000		521,000
C013-M Camera Operator (BPS-14)	1	1	162,000		261,000
C174-M Computer Operator (BPS-14)	1	1	125,000		202,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	312,000		504,000
H024-M Head Clerk (BPS-14)	1	1	75,000		122,000
I039-M Instructor (BPS-14)	2	2	141,000		229,000
L012-M Laboratory Technician (BPS-14)	3	3	414,000		562,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
M061-M Material Superintendent (BPS-14)	1	1	157,000		253,000
S307-M Surveyor (BPS-14)	4	4	364,000		582,000
S327-M Statistical Assistant (BPS-14)	1	1	72,000		122,000
M086-M Mechanical Draftsman (BPS-13)	1	1	119,000		192,000
S216-M Stenographer (BPS-12)	31	31	4,445,000		5,740,000
C172-M Computer Key Operator (BPS-11)	1	1	71,000		115,000
S323-M Senior Draftsman (BPS-11)	3	3	248,000		401,000
C214-M Crewmen (BPS-10)	20	20	2,297,000		5,292,000
E034-M Electrician (BPS-10)	1	1	102,000		165,000
M065-M Mechanic (BPS-10)	4	4	476,000		771,000
M139-M Mine Sirdar (BPS-10)	1	1	62,000		99,000
M154-M Model Maker (BPS-10)	1	1	124,000		200,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	62,000		100,000
P056-M Physical Instructor (BPS-09)	1	1	53,000		86,000
S078-M Senior Clerk (BPS-09)	10	10	1,107,000		1,818,000
S307-M Surveyor (BPS-09)	1	1	119,000		195,000
T050-M Timber Supervisor (BPS-08)	2	2	111,000		182,000
J019-M Junior Clerk (BPS-07)	26	26	2,275,000		4,267,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	56,000		95,000
M140-M Miner (BPS-07)	12	12	1,012,000		1,680,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	98,000		164,000
P165-M Project Operator (BPS-07)	2	2	201,000		335,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	85,000		141,000
T113-M Typist (BPS-07)	1	1	71,000		117,000
P165-M Project Operator (BPS-06)	1	1	85,000		141,000
C165-M Compressor Driver (BPS-05)	1	1	77,000		126,000
E034-M Electrician (BPS-05)	1	1	49,000		80,000
I004 Imam Masjid (BPS-05)	1		91,000		

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
I004-M Imam Masjid (BPS-05)		1			147,000
L100-M Loco Driver (BPS-05)	2	2	136,000		220,000
M065-M Mechanic (BPS-05)	1	1	49,000		80,000
R012-M Rail Track Mistri (BPS-05)	1	1	47,000		76,000
S250-M Store Keeper (BPS-05)	5	5	432,000		714,000
T033-M Telephone Attendant (BPS-05)	3	3	227,000		375,000
T053-M Time Keeper (BPS-05)	1	1	45,000		73,000
T061-M Tracer (BPS-05)	3	3	173,000		285,000
W048-M Wireless Operator (BPS-05)	5	5	346,000		563,000
D186-M Driver (BPS-04)	28	28	2,305,000		3,654,000
L006-M Laboratory Attendant (BPS-04)	4	4	274,000		446,000
B031-M Binder (BPS-03)	1	1	63,000		102,000
S236-M Store Attendant (BPS-03)	1	1	46,000		75,000
W076-M Workshop Helper (BPS-03)	2	2	120,000		194,000
D003-M Daftri (BPS-02)	1	1	67,000		110,000
A304-M Attendant (BPS-01)	1	1	65,000		110,000
C014-M Cameraman Helper (BPS-01)	1	1	55,000		91,000
C054-M Chainman (BPS-01)	4	4	268,000		443,000
C112-M Chowkidar (BPS-01)	19	19	1,193,000		1,969,000
C130-M Cleaner (BPS-01)	3	3	153,000		251,000
C193-M Cook (BPS-01)	5	5	274,000		450,000
H012-M Haulage Attendant (BPS-01)	1	1	55,000		90,000
M019-M Mali (BPS-01)	6	6	343,000		565,000
N006-M Naib Qasid (BPS-01)	35	35	2,102,000		3,444,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	108,000		177,000
S311-M Sanitary Worker (BPS-01)	18	18	1,004,000		1,650,000
A01170 Others				35,944,000	

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A012 TOTAL ALLOWANCES			<u>45,925,000</u>	<u>39,241,000</u>	<u>40,894,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,630,000</u>	<u>38,781,000</u>	<u>40,539,000</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		4,970,000
A01205 Dearness Allowance			3,038,000		
A01209 Special Additional Allowance			1,575,000		
A0120D Integrated Allowance			169,000		252,000
A0120P Adhoc Relief 2009			3,780,000		
A0120X Ad - hoc Allowance - 2010			14,568,000		14,568,000
A01217 Medical Allowance			4,032,000		4,906,000
A0121A Adhoc Relief Allowance 2011					4,924,000
A01224 Entertainment Allowance			56,000		50,000
A01225 Instructional Allowance			300,000		300,000
A01226 Computer Allowance			20,000		15,000
A01238 Charge Allowance			16,000		16,000
A01244 Adhoc Relief			2,729,000		
A01262 Special Relief Allowance			3,058,000		
A01270 Others			<u>5,525,000</u>	<u>38,781,000</u>	<u>5,724,000</u>
001 Others			5,000		5,000
027 Personal Allowance			113,000		113,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,007,000		1,106,000
041 Additional Allowance to Rescue Staff			4,400,000		4,500,000
101 Regular Allowances (R.E.)				38,781,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>460,000</u>	<u>355,000</u>
A01273 Honoraria			30,000	110,000	30,000
A01274 Medical Charges			100,000	350,000	160,000
A01277 Contingent Paid Staff			15,000		15,000
A01278 Leave Salary			25,000		25,000
A01299 Others			125,000		125,000
A03 TOTAL OPERATING EXPENSES			<u>14,511,000</u>	<u>15,210,000</u>	<u>15,989,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,485,000</u>	<u>1,060,000</u>	<u>1,485,000</u>
A03201 Postage and Telegraph			185,000	199,000	185,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A03202 Telephone and Trunk Call			1,300,000	861,000	1,300,000
A033 TOTAL UTILITIES			<u>2,476,000</u>	<u>2,572,000</u>	<u>2,950,000</u>
A03301 Gas			225,000	162,000	225,000
A03302 Water			65,000	74,000	65,000
A03303 Electricity			2,146,000	2,296,000	2,620,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>1,850,000</u>	<u>2,279,000</u>	<u>1,850,000</u>
A03402 Rent for Office Building			1,650,000	2,169,000	1,650,000
A03407 Rates and Taxes			200,000	110,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,045,000</u>	<u>6,465,000</u>	<u>6,999,000</u>
A03805 Travelling Allowance			1,800,000	1,885,000	1,800,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,180,000	4,500,000	5,134,000
A03808 Conveyance Charges			15,000	80,000	15,000
A03825 Travelling allowance			40,000		40,000
A039 TOTAL GENERAL			<u>2,655,000</u>	<u>2,834,000</u>	<u>2,705,000</u>
A03901 Stationery			700,000	700,000	700,000
A03902 Printing and Publication			230,000	230,000	230,000
A03905 Newspapers Periodicals and Books			100,000	94,000	100,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			110,000	110,000	110,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	30,000
A03919 Payments to Others for Service Rendered			300,000	200,000	300,000
A03936 Foreign/Inland Training Course Fee			75,000	200,000	75,000
A03942 Cost of Other Stores			700,000	715,000	700,000
A03955 Computer Stationary			100,000	200,000	100,000
A03970 Others			250,000	300,000	300,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>75,000</u>	<u>65,000</u>	<u>365,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>75,000</u>	<u>65,000</u>	<u>365,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000		300,000
A05270 To Others			65,000	65,000	65,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A061 TOTAL SCHOLARSHIP			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A06101 Merit			110,000	84,000	110,000
A06102 Others			70,000	96,000	70,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>94,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>94,000</u>	<u>94,000</u>	
A09601 Plant and Machinery			94,000	94,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>2,532,000</u>	<u>2,350,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A13001 Transport			1,500,000	1,600,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>582,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	582,000	500,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>270,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	270,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
A13370 Others			150,000	80,000	150,000
Inspectorate of Mines			108,031,000	112,233,000	133,953,000

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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
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331	Mines Labour Welfare Commissionerate					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,504,000</u>	<u>63,369,000</u>	<u>92,331,000</u>
A011	TOTAL PAY	326	364	<u>25,514,000</u>	<u>35,002,000</u>	<u>47,255,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	71	<u>9,107,000</u>	<u>11,599,000</u>	<u>17,663,000</u>
A01101	Total Basic Pay of Officers	<u>63</u>	<u>71</u>	<u>9,107,000</u>		<u>16,405,000</u>
M142-M	Mines Labour Welfare Commissioner (Special)	1	1	6,000		6,000
M106-M	Medical Superintendent (BPS-19)	1	1	452,000		768,000
O043-M	Ortheopaedic Surgeon (BPS-19)	1	1	242,000		383,000
A067-M	Anesthetist (BPS-18)	2	2	322,000		500,000
D590-M	Deputy Director (Finance) (BPS-18)		1			240,000
D591-M	Deputy Director (Works) (BPS-18)		1			240,000
D592-M	Deputy Mines Labour Welfare Commissioner (BPS-18)		1			240,000
L134-F	Lady Gynecologist (BPS-18)	1	1	161,000		250,000
M240-M	Medical Specialist (BPS-18)	1	1	161,000		250,000
S097-F	Senior Medical Officer (BPS-18)	2	2	423,000		681,000
S097-M	Senior Medical Officer (BPS-18)	2	2	161,000		861,000
S302-M	Surgeon (BPS-18)	1	1	161,000		250,000
A012-M	Accounts Officer (BPS-17)		1			192,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	202,000		372,000
A221-M	Asst. Mines Labor Welfare Commissioner (BPS-17)	2	3	459,000		951,000
A551-M	Assistant Director (MLW) (BPS-17)	1	1	202,000		372,000
A552-M	Assistant Director (Budget & Accounts) (BPS-17)	1	1	212,000		372,000
A713-M	Assistant Director (Legal) (BPS-17)		1			192,000
C189-M	Construction Engineer (BPS-17)	1	1	185,000		329,000
H068-M	Headmaster (BPS-17)	1	1	340,000		557,000
H069-F	Headmistress (BPS-17)	2	2	549,000		884,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
M098-M Medical Officer (BPS-17)	5	5	632,000		1,030,000
C438-M Computer Instructor (BPS-16)		1			120,000
M224-M Mines Labour Welfare Officer (BPS-16)		1			120,000
S005-F S.S.Ts (BPS-16)	7	5	538,000		647,000
S005-M S.S.Ts (BPS-16)		2			259,000
S085-F Secondary School Teacher (BPS-16)	7	7	879,000		1,233,000
S085-M Secondary School Teacher (BPS-16)	8	8	1,452,000		1,870,000
S200-F Staff Nurse (BPS-16)	8	8	677,000		977,000
S282-M Superintendent (BPS-16)	2	2	155,000		509,000
W037-M Welfare Officer (BPS-16)	5	5	536,000		750,000
A01102 Personal pay					58,000
A01106 Total Pay of contract staff					<u>1,200,000</u>
A01150 Others				11,599,000	
A011-2 TOTAL PAY OF OTHER STAFF	263	293	<u>16,407,000</u>	<u>23,403,000</u>	<u>29,592,000</u>
A01151 Total Basic Pay of Other Staff	<u>263</u>	<u>293</u>	<u>16,407,000</u>		<u>29,460,000</u>
A097-F Assistant (BPS-14)		1			96,000
A097-M Assistant (BPS-14)	7	9	814,000		1,550,000
C174-F Computer Operator (BPS-14)		1			96,000
C174-M Computer Operator (BPS-14)	1	2	62,000		196,000
J075-F Junior Science & Math Teacher (BPS-14)	2	2	124,000		200,000
S216-M Stenographer (BPS-12)	6	8	474,000		973,000
D222-M Draftsman (BPS-11)	1	1	97,000		170,000
S271-M Sub-Engineer (BPS-11)	2	2	152,000		264,000
A007-F Account Assistant (BPS-10)		1			77,000
A007-M Account Assistant (BPS-10)		3			231,000
C052-M Cess Inspector (BPS-09)	4	5	266,000		528,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
D249-F Drawing Master (BPS-09)	3	3	183,000		176,000
D249-M Drawing Master (BPS-09)	1	1			218,000
E116-F Elementary School Teacher (BPS-09)	12	6	714,000		688,000
E116-M Elementary School Teacher (BPS-09)	5	11	594,000		1,561,000
H029-M Head Dispenser (BPS-09)	1	1	48,000		77,000
L026-F Lady Health Visitor (BPS-09)	3	3	255,000		354,000
O063-F Oriental Teacher (BPS-09)	3	3	95,000		180,000
O063-M Oriental Teacher (BPS-09)	1	1			55,000
P211-F Physical Training Instructor (BPS-09)	3	3	150,000		239,000
P211-M Physical Training Instructor (BPS-09)	1	1	167,000		77,000
S078-M Senior Clerk (BPS-09)	8	9	661,000		1,135,000
S402-F S.V.Teacher (BPS-09)	3	3	197,000		330,000
S402-M S.V.Teacher (BPS-09)	4	4	84,000		176,000
T021-M Technical Instructor (BPS-09)	1	1	84,000		246,000
T021-F Technical Instructor (BPS-08)	2	2	194,000		148,000
J019-M Junior Clerk (BPS-07)	15	17	832,000		1,547,000
L003-F Laboratory Assistant (BPS-07)	1	1	44,000		72,000
L003-M Laboratory Assistant (BPS-07)	1	1	44,000		72,000
L004-M Laboratory Assistant (BPS-07)		1			134,000
P307-F P.T.C. Teacher (BPS-07)	3	3	132,000		219,000
Q002-M Qari (BPS-07)	3	3	181,000		228,000
T013-M Teacher-Cum-Librarian (BPS-07)	1	1	46,000		75,000
T015-F Teachers (BPS-07)	14	14	1,217,000		2,496,000
T015-M Teachers (BPS-07)	17	17	1,416,000		2,168,000
D137-M Dispenser (BPS-06)	14	14	840,000		1,351,000
S020-M Sanitary Inspector (BPS-06)	1	1	43,000		76,000
X003-M X-Ray Operator (BPS-06)	2	2	139,000		233,000
D014-M Dark Room Assistant (BPS-05)	2	2	157,000		261,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
E034-M Electrician (BPS-05)	1	1	42,000		69,000
L004-M Laboratory Assistant (BPS-05)	3	2	237,000		267,000
L027-F Lady Instructor (BPS-05)	2	2	114,000		182,000
T061-M Tracer (BPS-05)	1	1	41,000		73,000
V002-M Vaccinator (BPS-05)	1	1	72,000		128,000
D186-M Driver (BPS-04)	13	18	827,000		1,626,000
N033-F Nurse/Dai (BPS-03)	4	4	264,000		331,000
A304-M Attendant (BPS-02)	1	1	67,000		113,000
D003-M Daftri (BPS-02)	1	1	67,000		116,000
W006-M Ward Boy (BPS-02)	2	2	75,000		124,000
B019-M Beldar (BPS-01)	7	7	408,000		676,000
C112-M Chowkidar (BPS-01)	18	20	802,000		1,461,000
C130-M Cleaner (BPS-01)	1	1	37,000		58,000
C193-M Cook (BPS-01)	2	2	101,000		171,000
F015-F Female Attendant (BPS-01)	2	2	109,000		153,000
M019-M Mali (BPS-01)	5	5	225,000		302,000
N006-M Naib Qasid (BPS-01)	19	26	934,000		1,990,000
S059-M Security Guard (BPS-01)	1	1	37,000		58,000
S311-F Sanitary Worker (BPS-01)	1	1	48,000		62,000
S311-M Sanitary Worker (BPS-01)	14	15	625,000		1,192,000
W011-M Ward Servant (BPS-01)	16	16	769,000		1,335,000
A01156 Total Pay of contract staff				<u>567,000</u>	<u>132,000</u>
A01170 Others				22,836,000	
A012 TOTAL ALLOWANCES			<u>39,990,000</u>	<u>28,367,000</u>	<u>45,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,585,000</u>	<u>27,981,000</u>	<u>44,646,000</u>
A01202 House Rent Allowance			4,710,000		6,117,000
A01203 Conveyance Allowance			732,000		5,351,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN M				
LQ4331	Mines Labour Welfare Commissionerate				
A01205	Dearness Allowance		1,994,000		
A01208	Dress Allowance		16,000		25,000
A01209	Special Additional Allowance		763,000		
A0120D	Integrated Allowance		124,000		239,000
A0120F	Mobility Allowance		1,395,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		60,000		60,000
A0120P	Adhoc Relief 2009		4,642,000		
A0120X	Ad - hoc Allowance - 2010		10,891,000		13,742,000
A01216	Qualification Allowance		145,000		167,000
A01217	Medical Allowance		3,967,000		5,207,000
A0121A	Adhoc Relief Allowance 2011				4,353,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				5,326,000
A01224	Entertainment Allowance				6,000
A01238	Charge Allowance		65,000		66,000
A01244	Adhoc Relief		1,335,000		
A01250	Incentive Allowance		3,994,000		
A01251	Mess Allowance		37,000		33,000
A01252	Non Practicing Allowance		476,000		398,000
A01253	Science Teaching Allowance		82,000		65,000
A01262	Special Relief Allowance		1,295,000		
A01270	Others		<u>2,862,000</u>	<u>27,981,000</u>	<u>3,491,000</u>
027	Personal Allowance				50,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		2,862,000		3,441,000
101	Regular Allowances (R.E.)			27,981,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>	<u>386,000</u>	<u>430,000</u>
A01273	Honoraria		10,000	99,000	10,000
A01274	Medical Charges		395,000	287,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>13,772,000</u>	<u>16,805,000</u>	<u>16,831,000</u>
A032	TOTAL COMMUNICATIONS		<u>370,000</u>	<u>429,000</u>	<u>520,000</u>
A03201	Postage and Telegraph		110,000	111,000	160,000
A03202	Telephone and Trunk Call		260,000	318,000	360,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A033 TOTAL UTILITIES			<u>967,000</u>	<u>908,000</u>	<u>1,061,000</u>
A03301 Gas			50,000	60,000	70,000
A03302 Water			117,000	13,000	71,000
A03303 Electricity			710,000	710,000	810,000
A03304 Hot and Cold Weather Charges			90,000	125,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>664,000</u>	<u>765,000</u>	<u>924,000</u>
A03402 Rent for Office Building			642,000	739,000	892,000
A03407 Rates and Taxes			22,000	26,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,826,000</u>	<u>4,575,000</u>	<u>4,382,000</u>
A03805 Travelling Allowance			800,000	1,549,000	950,000
A03806 Transportation of Goods			13,000	7,000	12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,938,000	2,932,000	3,345,000
A03808 Conveyance Charges			25,000	37,000	25,000
A03825 Travelling allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>8,945,000</u>	<u>10,128,000</u>	<u>9,944,000</u>
A03901 Stationery			400,000	528,000	525,000
A03902 Printing and Publication			15,000	54,000	45,000
A03905 Newspapers Periodicals and Books			150,000	98,000	181,000
A03906 Uniforms and Protective Clothing			3,222,000	2,963,000	3,335,000
A03907 Advertising & Publicity			400,000	596,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	88,000	100,000
A03936 Foreign/Inland Training Course Fee			10,000	9,000	10,000
A03942 Cost of Other Stores			4,448,000	5,426,000	5,098,000
A03970 Others			200,000	366,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,370,000</u>	<u>5,476,000</u>	<u>2,660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,370,000</u>	<u>5,476,000</u>	<u>2,660,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN M				
LQ4331	Mines Labour Welfare Commissionerate				
A05216	Fin. Assis. to the families of G. Serv. who expire		10,000	500,000	300,000
A05270	To Others		2,360,000	4,976,000	2,360,000
A06	TOTAL TRANSFERS		<u>30,220,000</u>	<u>17,122,000</u>	<u>15,112,000</u>
A061	TOTAL SCHOLARSHIP		<u>30,200,000</u>	<u>17,102,000</u>	<u>15,100,000</u>
A06101	Merit		100,000	55,000	100,000
A06102	Others		30,100,000	17,047,000	15,000,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts		20,000	20,000	12,000
A09	TOTAL PHYSICAL ASSETS				<u>15,609,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,858,000</u>
A09201	Hardware				1,858,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>11,987,000</u>
A09501	Transport				11,987,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,764,000</u>
A09701	Purchase of Frurniture and Fixture				1,764,000
A12	TOTAL CIVIL WORKS				<u>9,752,000</u>
A124	TOTAL BUILDING AND STRUCTURES				<u>9,752,000</u>
A12403	Other buildings				9,752,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,480,000</u>	<u>2,870,000</u>	<u>1,480,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>573,000</u>	<u>500,000</u>
A13001 Transport			500,000	573,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>231,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	231,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>341,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	341,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>750,000</u>	<u>1,725,000</u>	<u>750,000</u>
A13304 Structures			700,000	1,640,000	700,000
A13370 Others			50,000	85,000	50,000
Mines Labour Welfare Commissionerate			113,346,000	105,642,000	153,775,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,775,000</u>	<u>55,311,000</u>	<u>55,405,000</u>
A011 TOTAL PAY	<u>226</u>	<u>226</u>	<u>21,143,000</u>	<u>32,558,000</u>	<u>34,541,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>33</u>	<u>33</u>	<u>6,972,000</u>	<u>10,099,000</u>	<u>11,230,000</u>
A01101 Total Basic Pay of Officers	<u>33</u>	<u>33</u>	<u>6,972,000</u>		<u>11,230,000</u>
D051-M Deputy Director (BPS-18)	6	6	2,292,000		3,400,000
A146-M Assistant Director (BPS-17)	12	12	2,217,000		3,609,000
G043-M Geologist (BPS-17)	2	2	300,000		458,000
M141-M Mineral Development Officer (BPS-16)	4	4	755,000		955,000
S282-M Superintendent (BPS-16)	4	4	843,000		1,524,000
S304-M Survey And Drawing Officer (BPS-16)	5	5	565,000		1,284,000
A01150 Others				10,099,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>193</u>	<u>193</u>	<u>14,171,000</u>	<u>22,459,000</u>	<u>23,311,000</u>
A01151 Total Basic Pay of Other Staff	<u>193</u>	<u>193</u>	<u>14,171,000</u>		<u>23,311,000</u>
A097-M Assistant (BPS-14)	11	11	1,434,000		2,537,000
C174-M Computer Operator (BPS-12)	2	2	113,000		176,000
S216-M Stenographer (BPS-12)	18	18	1,970,000		2,852,000
D222-M Draftsman (BPS-11)	5	5	322,000		548,000
F031-M Field Inspector (BPS-11)	12	12	1,131,000		1,719,000
R087-M Royalty Inspector (BPS-11)	9	9	1,039,000		1,745,000
S078-M Senior Clerk (BPS-09)	13	13	1,245,000		2,038,000
S307-M Surveyor (BPS-09)	8	8	485,000		821,000
J020-M Junior Clerk/Typist (BPS-07)	19	19	1,166,000		2,291,000
T061-M Tracer (BPS-05)	4	4	175,000		301,000
D186-M Driver (BPS-04)	11	11	664,000		1,122,000
B004-M Bahishiti (BPS-01)	5	5	244,000		464,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
C054-M Chainman (BPS-01)	15	15	747,000		1,241,000
C112-M Chowkidar (BPS-01)	10	10	523,000		883,000
F023-M Ferro Printer (BPS-01)	6	6	364,000		607,000
M019-M Mali (BPS-01)	3	3	165,000		272,000
N006-M Naib Qasid (BPS-01)	37	37	2,133,000		3,277,000
S311-M Sanitary Worker (BPS-01)	5	5	251,000		417,000
A01170 Others				22,459,000	
A012 TOTAL ALLOWANCES			<u>25,632,000</u>	<u>22,753,000</u>	<u>20,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,479,000</u>	<u>22,669,000</u>	<u>20,723,000</u>
A01202 House Rent Allowance			2,746,000		3,843,000
A01203 Conveyance Allowance			1,400,000		2,681,000
A01205 Dearness Allowance			1,781,000		
A01209 Special Additional Allowance			708,000		
A0120D Integrated Allowance			95,000		160,000
A0120P Adhoc Relief 2009			3,654,000		
A0120X Ad - hoc Allowance - 2010			9,224,000		9,145,000
A01217 Medical Allowance			2,336,000		3,066,000
A0121A Adhoc Relief Allowance 2011					1,250,000
A01226 Computer Allowance			1,000		1,000
A01236 Deputation Allowance			1,000		1,000
A01244 Adhoc Relief			1,396,000		
A01262 Special Relief Allowance			1,316,000		
A01270 Others			<u>821,000</u>	<u>22,669,000</u>	<u>576,000</u>
027 Personal Allowance			194,000		199,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			627,000		377,000
101 Regular Allowances (R.E.)				22,669,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>84,000</u>	<u>141,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			110,000	42,000	100,000
A01277 Contingent Paid Staff			30,000	30,000	30,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			2,000	1,000	

**PC21022 (022)
INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A03 TOTAL OPERATING EXPENSES			<u>10,768,000</u>	<u>10,759,000</u>	<u>11,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,175,000</u>	<u>809,000</u>	<u>1,160,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			925,000	559,000	910,000
A033 TOTAL UTILITIES			<u>995,000</u>	<u>653,000</u>	<u>993,000</u>
A03301 Gas			175,000	118,000	175,000
A03302 Water			6,000		4,000
A03303 Electricity			764,000	485,000	764,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,415,000</u>	<u>1,613,000</u>	<u>1,415,000</u>
A03402 Rent for Office Building			1,385,000	1,583,000	1,385,000
A03407 Rates and Taxes			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,126,000</u>	<u>6,523,000</u>	<u>7,063,000</u>
A03805 Travelling Allowance			2,300,000	2,350,000	2,300,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,820,000	4,170,000	4,757,000
A03808 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>1,057,000</u>	<u>1,161,000</u>	<u>1,067,000</u>
A03901 Stationery			535,000	585,000	535,000
A03902 Printing and Publication			200,000	225,000	200,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity			2,000	1,000	2,000
A03917 Law Charges			35,000	35,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	15,000
A03970 Others			220,000	250,000	220,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>966,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>625,000</u>	<u>600,000</u>
A13001 Transport			600,000	625,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>166,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	166,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13201 Furniture and Fixture			175,000	175,000	175,000
Regional Establishment			58,493,000	67,036,000	68,353,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,907	1,387,125,000	1,678,170,000	1,316,556,000	607,937,000	1,924,493,000
TOTAL	4,907	1,387,125,000	1,678,170,000	1,316,556,000	607,937,000	1,924,493,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	0
Voted:	1,924,493,000
Total:	1,924,493,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	115,696,000	124,200,000	139,864,000
031101 COURTS/JUSTICE	96,009,000	98,445,000	101,498,000
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE	172,550,000	177,851,000	202,522,000
041212 TRADE MARKS,PATENTS AND COPYRIGHTS	10,505,000	13,281,000	13,491,000
041308 WAGE REGULATION	5,196,000	6,340,000	6,499,000
041310 ADMINISTRATION	57,155,000	65,783,000	87,775,000
042401 PRESERVATION OF WILDLIFE AND CONTROL OF	379,276,000	417,755,000	459,398,000
047202 TOURISM		11,471,000	11,363,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	20,465,000	22,281,000	23,623,000
082105 PROMOTION OF CULUTUR	134,345,000	284,472,000	282,589,000
083103 PUBLICITY	1,517,000	1,025,000	1,521,000
083104 PUBLIC RELATIONS	394,411,000	455,266,000	594,350,000
TOTAL	1,387,125,000	1,678,170,000	1,924,493,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	836,000	551,000	777,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PATENT RIGHTS	10,505,000	13,281,000	13,491,000
LQ4226	LABOUR COURTS	64,318,000	69,186,000	68,826,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	57,155,000	65,783,000	87,775,000
LQ4229	MINIMUM WAGES BOARD	5,196,000	6,340,000	6,499,000
LQ4236	COMPULSORY SCREENING OF FILMS	1,517,000	1,025,000	1,521,000
LQ4237	PUBLIC RELATIONS	394,411,000	455,266,000	574,350,000
LQ4238	BUREAU OF STATISTICS	115,696,000	124,200,000	139,864,000
LQ4239	ARCHAEOLOGICAL	32,605,000	36,072,000	41,790,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	19,629,000	21,730,000	22,846,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	22,110,000	172,888,000	124,791,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	379,276,000	417,755,000	459,398,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	33,921,000	38,452,000	43,865,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	31,691,000	29,259,000	32,672,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	35,726,000	38,726,000	48,634,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	53,236,000	51,982,000	80,307,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	2,358,000		2,600,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULT LAHORE	20,915,000	20,876,000	26,257,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	106,024,000	103,327,000	116,867,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ5302	DEPARTMENT OF TOURIST SERVICE		11,471,000	11,363,000
LQ5367	LUMPSUM PROVISION OF BLOCK ALLOCATION FOR PAY AND ALLOWANCES			20,000,000
TOTAL		1,387,125,000	1,678,170,000	1,924,493,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,066,705,000</u>	<u>1,124,634,000</u>	<u>1,316,556,000</u>
A011	PAY	<u>456,042,000</u>	<u>629,649,000</u>	<u>742,273,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>135,684,000</u>	<u>177,395,000</u>	<u>220,708,000</u>
A01101	Basic Pay of Officers	119,531,000		193,524,000
A01102	Personal pay	13,000	8,000	12,000
A01103	Special Pay	5,000	2,000	6,000
A01105	Qualification Pay	10,000	6,000	12,000
A01106	Pay of contract staff		188,000	
A01150	Others	16,125,000	177,191,000	27,154,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>320,358,000</u>	<u>452,254,000</u>	<u>521,565,000</u>
A01151	Basic Pay of Other Staff	294,547,000		479,631,000
A01152	Personal pay		13,000	44,000
A01156	Pay of contract staff		355,000	
A01170	Others	25,811,000	451,886,000	41,890,000
A012	ALLOWANCES	<u>610,663,000</u>	<u>494,985,000</u>	<u>574,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>598,302,000</u>	<u>485,511,000</u>	<u>563,589,000</u>
A01201	Senior Post Allowance	399,000	374,000	356,000
A01202	House Rent Allowance	98,072,000	93,357,000	105,768,000
A01203	Conveyance Allowance	44,904,000	64,081,000	66,075,000
A01205	Dearness Allowance	38,186,000	103,000	
A01207	Washing Allowance	615,000	662,000	373,000
A01208	Dress Allowance	38,000		36,000
A01209	Special Additional Allowance	19,367,000	153,000	
A0120A	Special Message Allowance			900,000
A0120D	Integrated Allowance	4,257,000	4,192,000	4,803,000
A0120K	Special Judicial Allowance	8,450,000	9,250,000	8,386,000
A0120P	Adhoc Relief 2009	64,554,000	4,591,000	
A0120X	Ad - hoc Allowance - 2010	174,957,000	161,753,000	189,931,000
A01211	Hill Allowance	376,000	297,000	446,000
A01216	Qualification Allowance	174,000	178,000	249,000
A01217	Medical Allowance	65,347,000	64,271,000	72,912,000
A01218	Fixed contingent/stationary allowance			5,000
A0121A	Adhoc Relief Allowance 2011		55,865,000	68,594,000
A01224	Entertainment Allowance	242,000	231,000	245,000
A01225	Instructional Allowance	205,000	205,000	205,000
A01226	Computer Allowance	342,000	256,000	281,000
A01228	Orderly Allowance	36,000	27,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	382,000	598,000	2,194,000
A01237	Design Allowance	6,000		7,000
A01238	Charge Allowance	100,000	100,000	110,000
A01239	Special Allowance	682,000	732,000	370,000
A01241	Utility allowance for electricity	1,995,000	2,847,000	2,008,000
A01244	Adhoc Relief	21,044,000	859,500	
A01248	Judicial Allowance	4,138,000	6,174,000	4,784,000
A01256	Special Adhoc Relief Allowance	10,702,000	23,000	
A01259	Fuel Allowance	350,000	350,000	500,000
A01262	Special Relief Allowance	26,675,000	309,500	
A01263	Research Allowance	10,000		
A01268	Cost Of Living Allowance	80,000		
A01270	Others	11,617,000	13,672,000	34,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,361,000</u>	<u>9,474,000</u>	<u>10,694,000</u>
A01271	Overtime Allowance	3,039,000	3,249,000	69,000
A01273	Honoraria	257,000	437,000	378,000
A01274	Medical Charges	2,444,000	1,249,000	2,751,000
A01277	Contingent Paid Staff	6,336,000	4,293,000	7,150,000
A01278	Leave Salary	285,000	246,000	346,000
A03	TOTAL OPERATING EXPENSES	<u>243,376,000</u>	<u>330,384,000</u>	<u>426,028,000</u>
A031	FEES			<u>30,000</u>
A03102	Legal fees			30,000
A032	COMMUNICATIONS	<u>15,778,000</u>	<u>16,396,000</u>	<u>18,197,000</u>
A03201	Postage and Telegraph	1,342,000	1,385,000	1,548,000
A03202	Telephone and Trunk Call	13,821,000	14,409,000	15,953,000
A03203	Telex Teleprinter and Fax	3,000	3,000	3,000
A03204	Electronic Communication	3,000	3,000	3,000
A03205	Courier and Pilot Service	59,000	46,000	85,000
A03270	Others	550,000	550,000	605,000
A033	UTILITIES	<u>29,765,000</u>	<u>37,350,000</u>	<u>60,005,000</u>
A03301	Gas	1,710,000	3,470,000	2,051,000
A03302	Water	865,000	834,000	1,498,000
A03303	Electricity	26,237,000	30,815,000	55,432,000
A03304	Hot and Cold Weather Charges	953,000	2,231,000	1,024,000
A034	OCCUPANCY COSTS	<u>16,641,000</u>	<u>24,584,000</u>	<u>20,421,000</u>

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	12,592,000	20,723,000	15,334,000
A03403	Rent for Residential Building		832,000	700,000
A03404	Rent for other building	3,100,000	2,140,000	3,405,000
A03405	Rent Other than on Residential Building	20,000	4,000	20,000
A03407	Rates and Taxes	919,000	875,000	949,000
A03408	Rent of Machine & Equipment	10,000	10,000	13,000
A038	TRAVEL & TRANSPORTATION	<u>61,548,000</u>	<u>61,816,000</u>	<u>75,103,000</u>
A03801	Training - domestic	160,000	10,000	150,000
A03802	Training - international	1,750,000		1,750,000
A03805	Travelling Allowance	9,304,000	10,188,000	11,079,000
A03806	Transportation of Goods	303,000	239,000	349,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	49,159,000	50,444,000	60,799,000
A03808	Conveyance Charges	226,000	314,000	318,000
A03809	CNG Charges (Govt)	151,000	151,000	161,000
A03820	Others	70,000	70,000	77,000
A03825	Travelling allowance	425,000	400,000	420,000
A039	GENERAL	<u>119,644,000</u>	<u>190,238,000</u>	<u>252,272,000</u>
A03901	Stationery	7,864,000	14,944,000	8,968,000
A03902	Printing and Publication	3,636,000	6,080,000	4,040,000
A03903	Conference/Seminars/Workshops/Symposia	274,000	502,000	392,000
A03904	Hire of Vehicles	37,000	29,000	38,000
A03905	Newspapers Periodicals and Books	3,823,000	4,810,000	4,141,000
A03906	Uniforms and Protective Clothing	1,635,000	1,703,000	1,893,000
A03907	Advertising & Publicity	54,131,000	104,371,000	179,355,000
A03913	Contribution & Subscription			15,000
A03914	Secret Service Expenditure	300,000	300,000	300,000
A03915	Payments to Govt. Deptt. for Service Rendered	113,000	17,000	116,000
A03916	Essay writing and copy rights	110,000	110,000	110,000
A03917	Law Charges	288,000	217,000	318,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,673,000	13,123,000	10,153,000
A03919	Payments to Others for Service Rendered	348,000	4,724,000	3,962,000
A03927	Purchase of drug and medicines	26,000	26,000	33,000
A03942	Cost of Other Stores	26,896,000	28,685,000	29,563,000
A03950	HIV AID - Drugs and Medical Supplies	1,000	1,000	1,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03955	Computer Stationary	1,000	11,000	
A03970	Others	9,488,000	10,585,000	8,874,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,751,000</u>	<u>2,896,000</u>	<u>4,914,000</u>
A041	PENSION	<u>2,751,000</u>	<u>2,896,000</u>	<u>4,914,000</u>
A04101	Pension-Civil	400,000	803,000	807,000
A04106	Reimbursement of Medical Charges to Pensioners	360,000	102,000	405,000
A04170	Others	1,991,000	1,991,000	3,702,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,340,000</u>	<u>165,253,000</u>	<u>120,798,000</u>
A052	GRANTS-DOMESTIC	<u>18,340,000</u>	<u>165,253,000</u>	<u>120,798,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	730,000	6,900,000	5,507,000
A05270	To Others	17,610,000	158,353,000	115,291,000
A06	TOTAL TRANSFERS	<u>16,809,000</u>	<u>17,633,000</u>	<u>21,709,000</u>
A061	SCHOLARSHIP	<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A06103	Cash Awards	110,000	110,000	121,000
A063	ENTERTAINMENT & GIFTS	<u>1,349,000</u>	<u>2,173,000</u>	<u>1,388,000</u>
A06301	Entertainments & Gifts	1,349,000	2,173,000	1,388,000
A064	OTHER TRANSFER PAYMENTS	<u>15,350,000</u>	<u>15,350,000</u>	<u>20,200,000</u>
A06470	Others	15,350,000	15,350,000	20,200,000
A09	TOTAL PHYSICAL ASSETS	<u>9,214,000</u>	<u>6,686,000</u>	<u>3,916,000</u>
A092	COMPUTER EQUIPMENT	<u>90,000</u>		<u>57,000</u>
A09201	Hardware	60,000		47,000
A09202	Software	30,000		10,000
A095	PURCHASE OF TRANSPORT	<u>3,775,000</u>	<u>3,775,000</u>	<u>13,000</u>
A09501	Transport	3,775,000	3,775,000	13,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>3,793,000</u>	<u>1,697,000</u>	<u>3,388,000</u>
A09601	Plant and Machinery	3,793,000	1,697,000	3,388,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,521,000</u>	<u>1,214,000</u>	<u>438,000</u>
A09701	Purchase of Frurniture and Fixture	1,521,000	1,214,000	438,000
A098	PURCHASE OF OTHER ASSETS	<u>35,000</u>		<u>20,000</u>
A09802	Purchase of other assets-others	35,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,930,000</u>	<u>30,684,000</u>	<u>30,572,000</u>
A130	TRANSPORT	<u>11,200,000</u>	<u>11,858,000</u>	<u>11,666,000</u>
A13001	Transport	11,200,000	11,858,000	11,666,000
A131	MACHINERY AND EQUIPMENT	<u>2,897,000</u>	<u>2,853,000</u>	<u>3,233,000</u>
A13101	Machinery and Equipment	2,697,000	2,654,000	2,967,000
A13199	Others	200,000	199,000	266,000
A132	FURNITURE AND FIXTURE	<u>1,174,000</u>	<u>1,180,000</u>	<u>1,335,000</u>
A13201	Furniture and Fixture	1,174,000	1,180,000	1,335,000
A133	BUILDINGS AND STRUCTURE	<u>14,591,000</u>	<u>14,715,000</u>	<u>14,228,000</u>
A13301	Office Buildings	248,000	322,000	252,000
A13302	Residential Buildings	202,000	202,000	216,000
A13303	Other Buildings	671,000	671,000	728,000
A13304	Structures	1,237,000	1,237,000	1,303,000
A13370	Others	12,233,000	12,283,000	11,729,000
A137	COMPUTER EQUIPMENT	<u>17,000</u>	<u>27,000</u>	<u>20,000</u>
A13701	Hardware	15,000	25,000	20,000
A13702	Software	2,000	2,000	
A138	GENERAL	<u>51,000</u>	<u>51,000</u>	<u>90,000</u>
A13801	Maintenance of Gardens	51,000	51,000	90,000

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MISCELLANEOUS DEPARTMENTS

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,387,125,000	1,678,170,000	1,924,493,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	537	13	443	993	84,101,000
02	185	3	344	532	48,418,000
03	49		28	77	8,833,000
04	155	22	113	290	32,161,000
05	808		328	1136	101,197,000
06	34		23	57	7,034,000
07	214	3	47	264	29,224,000
08	45		26	71	12,062,000
09	237	1	102	340	47,718,000
10	1		2	3	502,000
11	137	11	35	183	22,870,000
12	161	1	43	205	39,347,000
13	4	47	12	63	5,539,000
14	122	21	29	172	32,499,000
15	27		7	34	8,126,000
16	37	5	33	75	21,219,000
17	207	4	55	266	82,718,000
18	77	1	28	106	51,624,000
19	18		4	22	14,197,000
20	5			5	3,830,000
21	9	2		11	10,349,000
(Special)			2	2	9,587,000
TOTAL	3069	134	1704	4907	673,155,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,046,000</u>	<u>105,806,000</u>	<u>127,554,000</u>
A011	TOTAL PAY		440	440	<u>45,465,000</u>	<u>59,030,000</u>	<u>73,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		107	107	<u>21,484,000</u>	<u>24,760,000</u>	<u>34,461,000</u>
A01101	Total Basic Pay of Officers		<u>107</u>	<u>107</u>	<u>21,484,000</u>		<u>34,461,000</u>
D110-M	Director General	(BPS-20)	1	1	525,000		841,000
D100-M	Director	(BPS-19)	2	2	686,000		1,116,000
D051-M	Deputy Director	(BPS-18)	18	18	5,178,000		8,192,000
S118-M	Senior System Analyst	(BPS-18)	1	1	700,000		375,000
A146-M	Assistant Director	(BPS-17)	26	26	5,046,000		7,458,000
S211-F	Statistical Officer	(BPS-17)	2	2	299,000		516,000
S211-M	Statistical Officer	(BPS-17)	49	49	8,011,000		13,286,000
S315-M	System Analyst	(BPS-17)	3	3	227,000		1,174,000
D023-M	Data Processing Officer	(BPS-16)	2	2	388,000		653,000
S282-M	Superintendent	(BPS-16)	3	3	424,000		850,000
A01150	Others					24,760,000	
A011-2	TOTAL PAY OF OTHER STAFF		333	333	<u>23,981,000</u>	<u>34,270,000</u>	<u>39,015,000</u>
A01151	Total Basic Pay of Other Staff		<u>333</u>	<u>333</u>	<u>23,981,000</u>		<u>39,015,000</u>
C073-M	Chief Compositor	(BPS-15)	1	1	206,000		266,000
D022-M	Data Processing Assistant	(BPS-15)	7	7	587,000		979,000
M005-M	Machine Operator	(BPS-15)	5	5	789,000		1,168,000
P037-M	Personal Assistant	(BPS-15)	1	1	211,000		358,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	418,000		708,000
S291-M	Supervising Assistant	(BPS-15)	2	2	292,000		498,000
A097-M	Assistant	(BPS-14)	7	7	718,000		1,291,000
H030-M	Head Draftsman	(BPS-13)	1	1	58,000		245,000
C159-M	Compositor	(BPS-12)	3	3	326,000		381,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
C191-M	Control Clerk	(BPS-12)	2	2	108,000		174,000
K007-M	Key Punch Operator	(BPS-12)	13	13	1,217,000		2,019,000
S216-M	Stenographer	(BPS-12)	26	26	2,846,000		4,528,000
V010-M	Verifier Operator	(BPS-12)	3	3	378,000		627,000
D222-M	Draftsman	(BPS-11)	2	2	270,000		303,000
L103-F	Librarian	(BPS-11)	1	1	58,000		93,000
S327-F	Statistical Assistant	(BPS-11)	1	1	58,000		142,000
S327-M	Statistical Assistant	(BPS-11)	78	78	6,200,000		10,252,000
S078-M	Senior Clerk	(BPS-09)	8	8	627,000		1,051,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	180,000		308,000
J019-M	Junior Clerk	(BPS-07)	1	1	41,000		67,000
T113-M	Typist	(BPS-07)	2	2	86,000		133,000
D186-M	Driver	(BPS-06)	14	14	946,000		1,442,000
B031-M	Binder	(BPS-05)	3	3	168,000		277,000
E034-M	Electrician	(BPS-05)	1	1	48,000		69,000
M008-M	Machineman	(BPS-05)	1	1	97,000		160,000
S209-M	Statistical Computer	(BPS-05)	18	18	823,000		1,391,000
T061-M	Tracer	(BPS-05)	2	2	177,000		299,000
D186-M	Driver	(BPS-04)	11	11	473,000		768,000
C112-M	Chowkidar	(BPS-02)	20	20	1,006,000		1,604,000
D003-M	Daftri	(BPS-02)	2	2	159,000		265,000
F087-M	Frash	(BPS-02)	4	4	260,000		435,000
N006-M	Naib Qasid	(BPS-02)	42	42	2,096,000		3,398,000
S311-M	Sanitary Worker	(BPS-02)	10	10	563,000		940,000
C112-M	Chowkidar	(BPS-01)	9	9	379,000		585,000
M019-M	Mali	(BPS-01)	1	1	36,000		58,000
N006-M	Naib Qasid	(BPS-01)	19	19	735,000		1,235,000
S311-M	Sanitary Worker	(BPS-01)	8	8	341,000		498,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A01170	Others			34,270,000	
A012	TOTAL ALLOWANCES		<u>59,581,000</u>	<u>46,776,000</u>	<u>54,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>59,370,000</u>	<u>46,707,000</u>	<u>53,868,000</u>
A01201	Senior Post Allowance		14,000	14,000	14,000
A01202	House Rent Allowance		9,560,000	8,792,000	10,160,000
A01203	Conveyance Allowance		5,240,000	6,234,000	7,706,000
A01205	Dearness Allowance		2,751,000	15,000	
A01207	Washing Allowance		97,000	82,000	5,000
A01209	Special Additional Allowance		1,171,000	21,000	
A0120D	Integrated Allowance		150,000	331,000	373,000
A0120P	Adhoc Relief 2009		7,550,000	202,000	
A0120X	Ad - hoc Allowance - 2010		18,600,000	17,313,000	19,468,000
A01217	Medical Allowance		6,934,000	5,307,000	6,551,000
A0121A	Adhoc Relief Allowance 2011			5,106,000	5,826,000
A01224	Entertainment Allowance		10,000	15,000	14,000
A01226	Computer Allowance		186,000	135,000	186,000
A01244	Adhoc Relief		2,121,000	20,000	
A01262	Special Relief Allowance		2,121,000	52,000	
A01270	Others		<u>2,865,000</u>	<u>3,068,000</u>	<u>3,565,000</u>
027	Personal Allowance		15,000	115,000	15,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		2,850,000	2,953,000	3,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>69,000</u>	<u>210,000</u>
A01271	Overtime Allowance		5,000	5,000	5,000
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		200,000	58,000	200,000
A01278	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>10,134,000</u>	<u>16,578,000</u>	<u>10,794,000</u>
A032	TOTAL COMMUNICATIONS		<u>780,000</u>	<u>780,000</u>	<u>815,000</u>
A03201	Postage and Telegraph		110,000	110,000	115,000
A03202	Telephone and Trunk Call		670,000	670,000	700,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A033	TOTAL UTILITIES		<u>1,255,000</u>	<u>1,247,000</u>	<u>1,432,000</u>
A03301	Gas		45,000	40,000	55,000
A03302	Water		45,000	42,000	50,000
A03303	Electricity		1,110,000	1,110,000	1,267,000
A03304	Hot and Cold Weather Charges		55,000	55,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>4,040,000</u>	<u>10,442,000</u>	<u>4,177,000</u>
A03402	Rent for Office Building		3,920,000	10,343,000	4,079,000
A03405	Rent Other than on Residential Building		20,000	4,000	20,000
A03407	Rates and Taxes		95,000	90,000	70,000
A03408	Rent of Machine & Equipment		5,000	5,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,672,000</u>	<u>2,672,000</u>	<u>2,948,000</u>
A03801	Training - domestic		10,000	10,000	
A03805	Travelling Allowance		700,000	700,000	720,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,812,000	1,812,000	2,068,000
A03809	CNG Charges (Govt)		150,000	150,000	160,000
A039	TOTAL GENERAL		<u>1,387,000</u>	<u>1,437,000</u>	<u>1,422,000</u>
A03901	Stationery		800,000	800,000	800,000
A03902	Printing and Publication		210,000	210,000	215,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		62,000	62,000	62,000
A03906	Uniforms and Protective Clothing		50,000	100,000	60,000
A03907	Advertising & Publicity		30,000	30,000	35,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000
A03942	Cost of Other Stores		50,000	50,000	60,000
A03970	Others		170,000	170,000	175,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,300,000</u>	<u>800,000</u>

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A052	TOTAL GRANTS-DOMESTIC			<u>1,300,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,300,000	800,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>515,000</u>	<u>515,000</u>	<u>715,000</u>
A130	TOTAL TRANSPORT		<u>225,000</u>	<u>225,000</u>	<u>325,000</u>
A13001	Transport		225,000	225,000	325,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		250,000	250,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		40,000	40,000	90,000
Bureau of Statistics			115,696,000	124,200,000	139,864,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4226	Labour Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,986,000</u>	<u>56,666,000</u>	<u>59,396,000</u>
A011	TOTAL PAY		<u>171</u>	<u>164</u>	<u>16,635,000</u>	<u>23,959,000</u>	<u>26,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>21</u>	<u>8,024,000</u>	<u>11,479,000</u>	<u>13,363,000</u>
A01101	Total Basic Pay of Officers		<u>20</u>	<u>21</u>	<u>8,024,000</u>		<u>13,363,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	6,110,000		10,349,000
S282-M	Superintendent	(BPS-19)	1		127,000		
S282-M	Superintendent	(BPS-16)	8	10	1,787,000		3,014,000
A01150	Others					11,479,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>143</u>	<u>8,611,000</u>	<u>12,480,000</u>	<u>13,050,000</u>
A01151	Total Basic Pay of Other Staff		<u>151</u>	<u>143</u>	<u>8,611,000</u>		<u>13,050,000</u>
A097-M	Assistant	(BPS-14)	18	8	1,084,000		1,492,000
R092-M	Reader	(BPS-14)	9	9	900,000		1,434,000
S216-M	Stenographer	(BPS-12)	9	11	800,000		1,092,000
R092-M	Reader	(BPS-11)	2	2	98,000		224,000
S078-M	Senior Clerk	(BPS-09)	5	5	450,000		673,000
J019-M	Junior Clerk	(BPS-07)	23	23	1,504,000		2,064,000
D089-M	Despatch Rider	(BPS-04)	3	3	171,000		296,000
D186-M	Driver	(BPS-04)	12	11	498,000		850,000
D003	Daftri	(BPS-03)		1			67,000
C112-M	Chowkidar	(BPS-02)		1			61,000
D003-M	Daftri	(BPS-02)	3	3	190,000		415,000
P148-M	Process Server	(BPS-02)		1			61,000
S311-M	Sanitary Worker	(BPS-02)		1			61,000
C112-M	Chowkidar	(BPS-01)	10	9	455,000		687,000
M019-M	Mali	(BPS-01)	6	6	260,000		448,000
N006-M	Naib Qasid	(BPS-01)	28	28	1,192,000		1,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
P148-M Process Server (BPS-01)	12	11	492,000		874,000
S311-M Sanitary Worker (BPS-01)	10	9	466,000		666,000
W019-M Water Carrier (BPS-01)	1	1	51,000		85,000
A01170 Others				12,480,000	
A012 TOTAL ALLOWANCES			<u>36,351,000</u>	<u>32,707,000</u>	<u>32,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,059,000</u>	<u>32,215,000</u>	<u>32,675,000</u>
A01201 Senior Post Allowance			200,000	296,000	158,000
A01202 House Rent Allowance			4,183,000	4,183,000	4,835,000
A01203 Conveyance Allowance			2,106,000	2,168,000	2,658,000
A01205 Dearness Allowance			1,986,000		
A01207 Washing Allowance			317,000	167,000	8,000
A01209 Special Additional Allowance			1,259,000		
A0120D Integrated Allowance			365,000	365,000	740,000
A0120K Special Judicial Allowance			8,450,000	9,250,000	8,386,000
A0120P Adhoc Relief 2009			2,542,000		
A0120X Ad - hoc Allowance - 2010			4,254,000	4,409,000	4,703,000
A01217 Medical Allowance			2,751,000	2,493,000	2,843,000
A0121A Adhoc Relief Allowance 2011				1,427,000	3,208,000
A01224 Entertainment Allowance			76,000	88,000	76,000
A01239 Special Allowance			682,000	732,000	370,000
A01241 Utility allowance for electricity			1,895,000	2,831,000	1,908,000
A01244 Adhoc Relief			1,278,000		
A01248 Judicial Allowance			1,600,000	2,672,000	2,000,000
A01262 Special Relief Allowance			1,031,000		
A01270 Others			<u>1,084,000</u>	<u>1,134,000</u>	<u>782,000</u>
001 Others			200,000	200,000	200,000
027 Personal Allowance			100,000	100,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			784,000	834,000	582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>292,000</u>	<u>492,000</u>	<u>308,000</u>
A01271 Overtime Allowance			1,000	201,000	1,000
A01273 Honoraria			9,000	9,000	15,000
A01274 Medical Charges			250,000	250,000	260,000
A01277 Contingent Paid Staff			31,000	31,000	31,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,207,000</u>	<u>8,206,000</u>	<u>8,785,000</u>
A032 TOTAL COMMUNICATIONS			<u>820,000</u>	<u>791,000</u>	<u>1,080,000</u>
A03201 Postage and Telegraph			120,000	120,000	130,000
A03202 Telephone and Trunk Call			700,000	671,000	950,000
A033 TOTAL UTILITIES			<u>1,185,000</u>	<u>1,114,000</u>	<u>1,291,000</u>
A03301 Gas			90,000	75,000	100,000
A03302 Water			52,000	46,000	45,000
A03303 Electricity			993,000	943,000	1,076,000
A03304 Hot and Cold Weather Charges			50,000	50,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>1,655,000</u>	<u>1,516,000</u>	<u>1,815,000</u>
A03402 Rent for Office Building			1,300,000	1,461,000	1,300,000
A03404 Rent for other building			300,000		480,000
A03407 Rates and Taxes			55,000	55,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,724,000</u>	<u>3,822,000</u>	<u>3,788,000</u>
A03805 Travelling Allowance			960,000	1,558,000	1,200,000
A03806 Transportation of Goods			5,000	5,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,759,000	2,259,000	2,578,000
A039 TOTAL GENERAL			<u>823,000</u>	<u>963,000</u>	<u>811,000</u>
A03901 Stationery			330,000	420,000	350,000
A03902 Printing and Publication			125,000	125,000	120,000
A03905 Newspapers Periodicals and Books			90,000	105,000	100,000
A03906 Uniforms and Protective Clothing			30,000	30,000	37,000
A03907 Advertising & Publicity			28,000	28,000	10,000
A03917 Law Charges			40,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	12,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03919 Payments to Others for Service Rendered			12,000	12,000	12,000
A03955 Computer Stationary			1,000	11,000	
A03970 Others			155,000	180,000	130,000
A09 TOTAL PHYSICAL ASSETS			<u>3,530,000</u>	<u>3,530,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	
A09501 Transport			2,200,000	2,200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>530,000</u>	<u>530,000</u>	
A09601 Plant and Machinery			530,000	530,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	
A09701 Purchase of Furniture and Fixture			800,000	800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>595,000</u>	<u>784,000</u>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>360,000</u>	<u>519,000</u>	<u>380,000</u>
A13001 Transport			360,000	519,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>130,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			100,000	130,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>145,000</u>
A13201 Furniture and Fixture			135,000	135,000	145,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4226	Labour Courts				
Labour Courts			64,318,000	69,186,000	68,826,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,389,000</u>	<u>20,039,000</u>	<u>24,130,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>10,963,000</u>	<u>11,189,000</u>	<u>13,934,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>8,641,000</u>	<u>9,267,000</u>	<u>11,165,000</u>
A01101 Total Basic Pay of Officers	<u>6</u>	<u>6</u>	<u>8,641,000</u>		<u>11,165,000</u>
C054-M Chainman (Special)		1			4,794,000
M109-M Member (Special)	2	1	7,768,000		4,793,000
R036-M Registrar (BPS-17)	2	2	489,000		943,000
P139-M Private Secretary (BPS-16)	2	2	384,000		635,000
A01150 Others				9,267,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>2,322,000</u>	<u>1,922,000</u>	<u>2,769,000</u>
A01151 Total Basic Pay of Other Staff	<u>33</u>	<u>33</u>	<u>2,322,000</u>		<u>2,769,000</u>
R092-M Reader (BPS-15)	1	1	150,000		150,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	300,000		300,000
A097-M Assistant (BPS-14)	1	1	150,000		150,000
S216-M Stenographer (BPS-12)	1	1	52,000		125,000
R092-M Reader (BPS-11)	1	1	49,000		112,000
S078-M Senior Clerk (BPS-09)	2	2	150,000		150,000
J019-M Junior Clerk (BPS-07)	3	3	217,000		271,000
D186-M Driver (BPS-05)	1	1	150,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	39,000		71,000
D186-M Driver (BPS-04)	1	1	39,000		74,000
D003-M Daftri (BPS-02)	2	2	175,000		175,000
C112-M Chowkidar (BPS-01)	4	4	172,000		226,000
M019-M Mali (BPS-01)	1	1	50,000		50,000
N006-M Naib Qasid (BPS-01)	5	5	271,000		326,000
P148-M Process Server (BPS-01)	5	5	272,000		326,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
S311-M Sanitary Worker (BPS-01)	2	2	86,000		113,000
A01170 Others				1,922,000	
A012 TOTAL ALLOWANCES			<u>10,426,000</u>	<u>8,850,000</u>	<u>10,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,824,000</u>	<u>8,618,000</u>	<u>9,574,000</u>
A01201 Senior Post Allowance			100,000		100,000
A01202 House Rent Allowance			2,086,000	1,896,000	2,165,000
A01203 Conveyance Allowance			600,000	360,000	632,000
A01205 Dearness Allowance			720,000		
A01209 Special Additional Allowance			120,000		
A0120D Integrated Allowance			229,000	59,000	244,000
A0120X Ad - hoc Allowance - 2010			410,000	560,000	1,163,000
A01217 Medical Allowance			1,245,000	1,480,000	1,245,000
A0121A Adhoc Relief Allowance 2011				348,000	545,000
A01241 Utility allowance for electricity			100,000	16,000	100,000
A01244 Adhoc Relief			740,000		
A01248 Judicial Allowance			2,538,000	3,502,000	2,784,000
A01262 Special Relief Allowance			340,000		
A01270 Others			<u>596,000</u>	<u>397,000</u>	<u>596,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			596,000	397,000	596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>602,000</u>	<u>232,000</u>	<u>622,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01273 Honoraria			70,000	70,000	75,000
A01274 Medical Charges			300,000		310,000
A01277 Contingent Paid Staff			132,000	132,000	132,000
A01278 Leave Salary			70,000		75,000
A03 TOTAL OPERATING EXPENSES			<u>7,557,000</u>	<u>6,385,000</u>	<u>7,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>715,000</u>	<u>251,000</u>	<u>775,000</u>
A03201 Postage and Telegraph			75,000	75,000	85,000
A03202 Telephone and Trunk Call			640,000	176,000	690,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A033 TOTAL UTILITIES			<u>1,706,000</u>	<u>1,206,000</u>	<u>1,664,000</u>
A03301 Gas			145,000	145,000	145,000
A03302 Water			60,000	60,000	45,000
A03303 Electricity			1,479,000	983,000	1,450,000
A03304 Hot and Cold Weather Charges			22,000	18,000	24,000
A034 TOTAL OCCUPANCY COSTS			<u>2,835,000</u>	<u>2,776,000</u>	<u>2,935,000</u>
A03402 Rent for Office Building				601,000	
A03404 Rent for other building			2,800,000	2,140,000	2,900,000
A03407 Rates and Taxes			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,051,000</u>	<u>1,223,000</u>
A03805 Travelling Allowance			160,000	121,000	165,000
A03806 Transportation of Goods			18,000	18,000	18,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			956,000	906,000	1,034,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>1,161,000</u>	<u>1,101,000</u>	<u>1,230,000</u>
A03901 Stationery			330,000	285,000	340,000
A03902 Printing and Publication			160,000	160,000	160,000
A03905 Newspapers Periodicals and Books			311,000	311,000	311,000
A03906 Uniforms and Protective Clothing			30,000	30,000	32,000
A03907 Advertising & Publicity			35,000	20,000	37,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores					50,000
A03970 Others			285,000	285,000	290,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			30,000	30,000	45,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A09 TOTAL PHYSICAL ASSETS			<u>2,320,000</u>	<u>2,320,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,575,000</u>	<u>1,575,000</u>	
A09501 Transport			1,575,000	1,575,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>345,000</u>	<u>345,000</u>	
A09601 Plant and Machinery			345,000	345,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	
A09701 Purchase of Furniture and Fixture			400,000	400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>485,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>160,000</u>	<u>155,000</u>
A13001 Transport			120,000	160,000	155,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			50,000	50,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			25,000	25,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
A13370 Others			200,000	250,000	400,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4475	Labour Appellate Tribunal Lahore				
			31,691,000	29,259,000	32,672,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,879,000</u>	<u>31,184,000</u>	<u>35,893,000</u>
A011 TOTAL PAY	174	177	<u>15,010,000</u>	<u>16,693,000</u>	<u>19,698,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	21	<u>3,958,000</u>	<u>5,264,000</u>	<u>6,782,000</u>
A01101 Total Basic Pay of Officers	18	21	<u>3,958,000</u>		<u>6,782,000</u>
D110-M Director General (BPS-20)	1	1	422,000		672,000
D100-M Director (BPS-19)	1	1	692,000		574,000
D051-M Deputy Director (BPS-18)	2	3	588,000		1,216,000
A155-M Assistant Director Admn. (BPS-17)		1			200,000
C077-M Chief Draftsman (BPS-17)		1			200,000
C220-M Curator (BPS-17)	2	2	352,000		596,000
S260-F Sub Divisional Officer (BPS-17)	1		160,000		
S260-M Sub Divisional Officer (BPS-17)	8	9	1,291,000		2,504,000
A012-M Accounts Officer (BPS-16)	1	1	76,000		156,000
H030-M Head Draftsman (BPS-16)	1	1	155,000		280,000
S282-M Superintendent (BPS-16)	1	1	222,000		384,000
A01106 Total Pay of contract staff				<u>188,000</u>	
A01150 Others				5,076,000	
A011-2 TOTAL PAY OF OTHER STAFF	156	156	<u>11,052,000</u>	<u>11,429,000</u>	<u>12,916,000</u>
A01151 Total Basic Pay of Other Staff	156	156	<u>11,052,000</u>		<u>12,916,000</u>
A097-M Assistant (BPS-15)	1	1	156,000		266,000
S114 Senior Scale Stenographer (BPS-15)	2		256,000		
S216-M Stenographer (BPS-15)		2			440,000
D020-M Data Entry Operator (BPS-12)	3	3	165,000		269,000
D159-M Divisional Accountant (BPS-12)	1	1	80,000		184,000
A011-M Accounts Clerk (BPS-11)	1	1	104,000		170,000
D222-M Draftsman (BPS-11)	1	1	52,000		82,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
S271-M Sub-Engineer (BPS-11)	14	14	749,000		1,280,000
S307-M Surveyor (BPS-11)	1	1	127,000		82,000
S078-M Senior Clerk (BPS-09)	4	4	383,000		739,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	150,000		231,000
P052-M Photographer (BPS-08)	1	1	96,000		162,000
J019-F Junior Clerk (BPS-07)	1		46,000		
J019-M Junior Clerk (BPS-07)	3	4	139,000		224,000
E034-M Electrician (BPS-05)	3	3	223,000		368,000
H041-M Head Mali (BPS-05)	1	1	80,000		132,000
H107-M Head Attendant (BPS-05)	2	2	86,000		134,000
M048-M Mason (BPS-05)	1	1	86,000		140,000
N016-M Naqqash (BPS-05)	1	1	96,000		158,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	42,000		66,000
P216-M Plumber/Carpenter (BPS-05)	1	1	94,000		154,000
S483-M Security Supervisor (BPS-05)	3	3	378,000		200,000
D186-M Driver (BPS-04)	9	9	406,000		682,000
T098-M Tubewell Driver (BPS-04)	2	2	159,000		260,000
C193-M Cook (BPS-03)	1	1	42,000		68,000
M019-M Mali (BPS-03)	4	4	160,000		685,000
M194-M Museum Attendant (BPS-03)	3	3	121,000		210,000
P096-M Plumber Coolie (BPS-03)	1	1	40,000		67,000
P104-M Pointman (BPS-03)	1	1	40,000		67,000
S144-M Sewerage Cleaner (BPS-03)	1	1	64,000		105,000
W043-M White Washer (BPS-03)	1	1	64,000		105,000
B004-M Bahishti (BPS-02)	1	1	42,000		66,000
C112-M Chowkidar (BPS-02)	8	8	352,000		529,000
C195-M Coolie (BPS-02)	4	4	150,000		241,000
E115-M Electrician Helper (BPS-02)	2	2	116,000		193,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
M019-M Mali (BPS-02)	7	7	271,000		375,000
N006-M Naib Qasid (BPS-02)	6	6	254,000		423,000
S311-M Sanitary Worker (BPS-02)	3	3	136,000		221,000
C112-M Chowkidar (BPS-01)	3	3	114,000		186,000
N006-M Naib Qasid (BPS-01)	7	7	259,000		416,000
S059-M Security Guard (BPS-01)	40	40	4,560,000		2,350,000
S311-M Sanitary Worker (BPS-01)	3	3	114,000		186,000
A01156 Total Pay of contract staff				<u>355,000</u>	
A01170 Others				11,074,000	
A012 TOTAL ALLOWANCES			<u>12,869,000</u>	<u>14,491,000</u>	<u>16,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,824,000</u>	<u>14,474,000</u>	<u>16,098,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			2,947,000	2,970,000	4,002,000
A01203 Conveyance Allowance			1,280,000	2,050,000	2,147,000
A01205 Dearness Allowance			784,000	1,000	
A01209 Special Additional Allowance			230,000		
A0120D Integrated Allowance			80,000	210,000	183,000
A0120P Adhoc Relief 2009			1,445,000	8,000	
A0120X Ad - hoc Allowance - 2010			3,105,000	4,620,000	3,997,000
A01217 Medical Allowance			1,517,000	2,015,000	2,163,000
A0121A Adhoc Relief Allowance 2011				1,380,000	1,937,000
A01224 Entertainment Allowance			13,000	12,000	14,000
A01226 Computer Allowance			18,000	20,000	19,000
A01236 Deputation Allowance			30,000		30,000
A01244 Adhoc Relief			450,000	39,500	
A01262 Special Relief Allowance			450,000	39,500	
A01270 Others			<u>461,000</u>	<u>1,095,000</u>	<u>1,592,000</u>
027 Personal Allowance			209,000	209,000	221,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			252,000	886,000	1,371,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>17,000</u>	<u>97,000</u>
A01274 Medical Charges			45,000	17,000	97,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A03 TOTAL OPERATING EXPENSES			<u>4,245,000</u>	<u>4,454,000</u>	<u>5,081,000</u>
A032 TOTAL COMMUNICATIONS			<u>378,000</u>	<u>387,000</u>	<u>426,000</u>
A03201 Postage and Telegraph			34,000	23,000	36,000
A03202 Telephone and Trunk Call			344,000	364,000	390,000
A033 TOTAL UTILITIES			<u>1,043,000</u>	<u>1,093,000</u>	<u>1,252,000</u>
A03302 Water			59,000	59,000	75,000
A03303 Electricity			907,000	957,000	1,092,000
A03304 Hot and Cold Weather Charges			77,000	77,000	85,000
A034 TOTAL OCCUPANCY COSTS			<u>849,000</u>	<u>849,000</u>	<u>969,000</u>
A03402 Rent for Office Building			828,000	828,000	943,000
A03407 Rates and Taxes			21,000	21,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,162,000</u>	<u>1,317,000</u>	<u>1,448,000</u>
A03805 Travelling Allowance			291,000	321,000	310,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			870,000	995,000	1,137,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>813,000</u>	<u>808,000</u>	<u>986,000</u>
A03901 Stationery			207,000	207,000	231,000
A03902 Printing and Publication			102,000	102,000	118,000
A03905 Newspapers Periodicals and Books			49,000	44,000	57,000
A03906 Uniforms and Protective Clothing			52,000	52,000	154,000
A03907 Advertising & Publicity			102,000	102,000	113,000
A03916 Essay writing and copy rights			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			26,000	26,000	26,000
A03942 Cost of Other Stores			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Cost of Other Stores			52,000	52,000	52,000
006 Chemicals & Photography Material			20,000	20,000	20,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A03970 Others			193,000	193,000	205,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					400,000
A06 TOTAL TRANSFERS			<u>27,000</u>	<u>11,000</u>	<u>34,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>27,000</u>	<u>11,000</u>	<u>34,000</u>
A06301 Entertainments & Gifts			27,000	11,000	34,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>454,000</u>	<u>423,000</u>	<u>382,000</u>
A130 TOTAL TRANSPORT			<u>246,000</u>	<u>246,000</u>	<u>210,000</u>
A13001 Transport			246,000	246,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>67,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			90,000	67,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>45,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			53,000	45,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13301 Office Buildings			65,000	65,000	65,000
Archaeological			32,605,000	36,072,000	41,790,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358	Lahore Fort and Shalimar Gardens					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,051,000</u>	<u>30,734,000</u>	<u>33,201,000</u>
A011	TOTAL PAY	176	176	<u>11,186,000</u>	<u>15,215,000</u>	<u>16,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>745,000</u>	<u>624,000</u>	<u>935,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>745,000</u>		<u>935,000</u>
C220-M	Curator (BPS-17)	1	1	200,000		260,000
A446-M	ARCH. Conservator (BPS-16)	2	2	425,000		525,000
A447-M	Assistant Curator (BPS-16)	1	1	120,000		150,000
A01150	Others				624,000	
A011-2	TOTAL PAY OF OTHER STAFF	172	172	<u>10,441,000</u>	<u>14,591,000</u>	<u>15,758,000</u>
A01151	Total Basic Pay of Other Staff	172	172	<u>10,441,000</u>		<u>15,758,000</u>
C305-M	Conservation Assistant (BPS-14)	1	1	90,000		82,000
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	125,000		170,000
S419-M	Senior Draughtsman (BPS-09)	1	1	90,000		95,000
B070-M	Booking Clerk (BPS-07)	2	2	136,000		180,000
L129-M	Lower Division Clerk (LDC) (BPS-07)	2	2	153,000		155,000
C306-M	Conservation Forman (BPS-06)	3	3	250,000		373,000
E034-M	Electrician (BPS-06)	2	2	140,000		215,000
E119-M	Engrover-Cum-Polisher (BPS-06)	1	1	75,000		105,000
E054-M	Engine Driver (BPS-04)	2	2	185,000		250,000
G075-M	Garden Inspector (BPS-04)	1	1	75,000		142,000
H041-M	Head Mali (BPS-04)	3	3	250,000		390,000
H107-M	Head Attendant (BPS-04)	1	1	90,000		145,000
M084-M	Mechanic-Cum-Driver (BPS-04)	1	1	90,000		146,000
M114-M	Mess Attendent (BPS-04)	1		90,000		
M144-M	Mistri (BPS-04)		1			115,000

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
S414-M Senior Supervisor (BPS-04)	1	1	95,000		150,000
S415-M Supervisor (BPS-04)	2	2	170,000		210,000
T101-M Tubewell Operator (BPS-03)	1	1	90,000		165,000
M194-M Museum Attendant (BPS-02)	4	4	275,000		340,000
O017-M Oil Man (BPS-02)	3	3	190,000		295,000
S416-M Second Attendant (BPS-02)	1	1	44,000		70,000
S417-M Sikligar (BPS-02)	1	1	85,000		140,000
B004-M Bahishti (BPS-01)	4	4	290,000		345,000
B005-M Baildar (BPS-01)	9	9	500,000		335,000
J001-M Jamadar (BPS-01)	11	11	563,000		950,000
K011-M Khalasi (BPS-01)	2	2	105,000		180,000
L018-M Labourer (BPS-01)	12	12	650,000		1,060,000
M019-M Mali (BPS-01)	38	38	1,975,000		3,360,000
S311-M Sanitary Worker (BPS-01)	5	5	275,000		435,000
S418-M Site Attendant (BPS-01)	51	51	3,025,000		4,685,000
W018-M Watchman (BPS-01)	5	5	270,000		475,000
A01170 Others				14,591,000	
A012 TOTAL ALLOWANCES			<u>17,865,000</u>	<u>15,519,000</u>	<u>16,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,783,000</u>	<u>13,372,000</u>	<u>12,023,000</u>
A01202 House Rent Allowance			2,950,000	2,610,000	3,245,000
A01203 Conveyance Allowance			1,067,000	1,650,000	1,174,000
A01205 Dearness Allowance			1,080,000		
A01209 Special Additional Allowance			347,000		
A0120D Integrated Allowance			280,000	518,000	308,000
A0120P Adhoc Relief 2009			750,000	7,000	
A0120X Ad - hoc Allowance - 2010			4,895,000	4,537,000	4,950,000
A01217 Medical Allowance			871,000	2,256,000	958,000
A0121A Adhoc Relief Allowance 2011				1,375,000	1,250,000
A01244 Adhoc Relief			610,000	1,000	
A01262 Special Relief Allowance			610,000		
A01270 Others			<u>323,000</u>	<u>418,000</u>	<u>138,000</u>

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MISCELLANEOUS DEPARTMENTS

041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
027 Personal Allowance			125,000	125,000	138,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			198,000	293,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,082,000</u>	<u>2,147,000</u>	<u>4,485,000</u>
A01274 Medical Charges			50,000	15,000	50,000
A01277 Contingent Paid Staff			4,032,000	2,132,000	4,435,000
A03 TOTAL OPERATING EXPENSES			<u>4,173,000</u>	<u>6,891,000</u>	<u>9,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>110,000</u>	<u>208,000</u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			175,000	110,000	193,000
A033 TOTAL UTILITIES			<u>3,198,000</u>	<u>5,258,000</u>	<u>7,573,000</u>
A03302 Water			29,000	29,000	45,000
A03303 Electricity			3,143,000	5,203,000	7,500,000
A03304 Hot and Cold Weather Charges			26,000	26,000	28,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>28,000</u>	<u>55,000</u>
A03407 Rates and Taxes			50,000	28,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>601,000</u>	<u>1,528,000</u>
A03805 Travelling Allowance			32,000	32,000	35,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			203,000	553,000	1,475,000
A03808 Conveyance Charges			16,000	16,000	18,000
A039 TOTAL GENERAL			<u>484,000</u>	<u>894,000</u>	<u>533,000</u>
A03901 Stationery			123,000	203,000	135,000
A03902 Printing and Publication			19,000	219,000	21,000
A03903 Conference/Seminars/Workshops/ Symposia			18,000	18,000	20,000
A03904 Hire of Vehicles			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A03905 Newspapers Periodicals and Books			13,000	13,000	14,000
A03906 Uniforms and Protective Clothing			72,000	72,000	79,000
A03907 Advertising & Publicity			165,000	165,000	182,000
A03915 Payments to Govt. Deptt. for Service Rendered			13,000	13,000	14,000
A03917 Law Charges			10,000	10,000	11,000
A03919 Payments to Others for Service Rendered			15,000	15,000	17,000
A03942 Cost of Other Stores			9,000	9,000	10,000
A03970 Others			25,000	155,000	28,000
A06 TOTAL TRANSFERS			<u>50,000</u>		<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>55,000</u>
A06301 Entertainments & Gifts			50,000		55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>647,000</u>	<u>827,000</u>	<u>712,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>230,000</u>	<u>55,000</u>
A13001 Transport			50,000	230,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A13101 Machinery and Equipment			84,000	84,000	92,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			22,000	22,000	24,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>491,000</u>	<u>491,000</u>	<u>541,000</u>
A13303 Other Buildings			16,000	16,000	18,000
A13370 Others			<u>475,000</u>	<u>475,000</u>	<u>523,000</u>
014 A/R to Residences Lahore Fort			79,000	79,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0411	GENERAL ECONOMIC AFFAIRS				
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE				
LQ4358	Lahore Fort and Shalimar Gardens				
015	A/M of flower exhibition Lahore Fort		3,000	3,000	3,000
016	A/M of Lawns Lahore Fort		236,000	236,000	260,000
017	A/M of Lahore Shalimar Garden		157,000	157,000	173,000
Lahore Fort and Shalimar Gardens			33,921,000	38,452,000	43,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,203,000</u>	<u>77,686,000</u>	<u>80,006,000</u>
A011 TOTAL PAY	<u>398</u>	<u>395</u>	<u>28,374,000</u>	<u>41,455,000</u>	<u>47,738,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>23</u>	<u>22</u>	<u>5,023,000</u>	<u>6,558,000</u>	<u>7,554,000</u>
A01101 Total Basic Pay of Officers	<u>23</u>	<u>22</u>	<u>5,023,000</u>		<u>7,554,000</u>
D100-M Director (BPS-19)	1	1	382,000		633,000
A593-M Archaeological Chemist (BPS-18)	1	1	395,000		654,000
D051-M Deputy Director (BPS-18)	3	3	1,062,000		1,239,000
S610 Senior Architect (BPS-18)		1			251,000
S610-M Senior Architect (BPS-18)	1		272,000		
A146-M Assistant Director (BPS-17)	2	2	476,000		803,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	379,000		647,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	211,000		359,000
C220-M Curator (BPS-17)	3	3	714,000		1,206,000
A446-M ARCH. Conservator (BPS-16)	3	3	491,000		856,000
A447-M Assistant Curator (BPS-16)	3	3	301,000		512,000
C062-M Chemical Assistant (BPS-16)	1	1	76,000		134,000
C305-M Conservation Assistant (BPS-16)	1		132,000		
F127-M Field Officer (BPS-16)	1	1	132,000		260,000
A01102 Personal pay				8,000	
A01150 Others				6,550,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>375</u>	<u>373</u>	<u>23,351,000</u>	<u>34,897,000</u>	<u>40,184,000</u>
A01151 Total Basic Pay of Other Staff	<u>375</u>	<u>373</u>	<u>23,351,000</u>		<u>40,184,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	206,000		351,000
A097-M Assistant (BPS-14)	1	1	143,000		239,000
L066-M Librarian (BPS-14)	2	1	296,000		210,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
L165-M Lib. cum Custodian (BPS-14)		1			283,000
S216-F Stenographer (BPS-12)		1			265,000
S216-M Stenographer (BPS-12)	6	5	959,000		1,333,000
A008-M Accountant (BPS-11)	2	2	165,000		386,000
C305-M Conservation Assistant (BPS-11)	3	3	312,000		826,000
D222-M Draftsman (BPS-11)	1	1	133,000		225,000
E075-M Estimator (BPS-11)	1	1	54,000		95,000
S419-M Senior Draughtsman (BPS-11)	2	2	274,000		457,000
P052-M Photographer (BPS-10)	1	1	127,000		211,000
S282-M Superintendent (BPS-10)	1	1	127,000		211,000
A596-M Assistant Modeller (BPS-09)	1	1	47,000		77,000
C040-M Cashier (BPS-09)	4	4	406,000		586,000
E042 Electrician-Cum-Mechanic (BPS-09)	1		119,000		
E042-M Electrician-Cum-Mechanic (BPS-09)		1			200,000
E172-M Electrician cum Technician (BPS-09)	1	1	47,000		77,000
G073-M GARDEN ASSISTANT (BPS-09)	1	1	119,000		200,000
S078-M Senior Clerk (BPS-09)	2	2	177,000		295,000
S307-M Surveyor (BPS-09)	1	1	50,000		86,000
K024-M Kashikar (BPS-08)	1	1	111,000		188,000
A011-M Accounts Clerk (BPS-07)	2	2	111,000		193,000
D186-M Driver (BPS-07)	1	1	87,000		164,000
L129-F Lower Division Clerk (LDC) (BPS-07)		1			130,000
L129-M Lower Division Clerk (LDC) (BPS-07)	10	9	774,000		1,195,000
S250-M Store Keeper (BPS-07)	1	1	96,000		164,000
T018-M Technical Assistant (BPS-07)	1	1	44,000		191,000
C306-M Conservation Forman (BPS-06)	2	2	156,000		268,000
E034-M Electrician (BPS-06)	1	1	93,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
B070-M Booking Clerk (BPS-05)	4	4	229,000		382,000
D186-M Driver (BPS-05)	2	2	173,000		284,000
G089-M Garden Supervisor (BPS-05)	3	3	239,000		398,000
H041-M Head Mali (BPS-05)	4	4	319,000		553,000
L004-M Laboratory Assistant (BPS-05)	2	2	146,000		284,000
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	105,000		183,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	128,000		214,000
P165-M Project Operator (BPS-05)	1	1	87,000		145,000
R021-M Receptionist (BPS-05)	1	1	72,000		120,000
S250-M Store Keeper (BPS-05)	2	2	90,000		164,000
S414-M Senior Supervisor (BPS-05)	1	1	54,000		92,000
S415-M Supervisor (BPS-05)	3	3	239,000		399,000
E054-M Engine Driver (BPS-04)	2	2	159,000		263,000
M048-M Mason (BPS-04)	1	1	51,000		86,000
M065-M Mechanic (BPS-04)	1	1	81,000		86,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	40,000		86,000
A304-M Attendant (BPS-03)	1	1	56,000		80,000
A597-M Asstt. Museum Attendant (BPS-03)	1	1	77,000		80,000
C193-F Cook (BPS-03)		1			208,000
C193-M Cook (BPS-03)	4	1	170,000		208,000
G074-M Gallery Attendant (BPS-03)	2	2	126,000		215,000
L069-F Library Attendant (BPS-03)		2			128,000
L069-M Library Attendant (BPS-03)	5	3	259,000		400,000
M194-F Museum Attendant (BPS-03)		1			90,000
M194-M Museum Attendant (BPS-03)	11	10	536,000		885,000
O017-M Oil Man (BPS-03)	2	2	103,000		174,000
B004-M Bahishti (BPS-02)	8	8	428,000		670,000
B005-M Baildar (BPS-02)	15	15	755,000		2,015,000
B136-M Boy Cooli (BPS-02)	1	1	47,000		78,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
C112-M Chowkidar (BPS-02)	3	3	192,000		235,000
D003-M Daftri (BPS-02)	1	1	73,000		128,000
H107-M Head Attendant (BPS-02)	2	2	114,000		135,000
J001-F Jamadar (BPS-02)		1			85,000
J001-M Jamadar (BPS-02)	8	7	386,000		610,000
K011-M Khalasi (BPS-02)	1	1	51,000		89,000
L006-M Laboratory Attendant (BPS-02)	2	2	108,000		195,000
L018-M Labourer (BPS-02)	2	2	113,000		195,000
M019-F Mali (BPS-02)		1			80,000
M019-M Mali (BPS-02)	33	32	1,767,000		2,915,000
M021-M Mali Beldar (BPS-02)	41	47	2,011,000		3,955,000
M047-M Mashki (BPS-02)	1	1	42,000		75,000
N006-M Naib Qasid (BPS-02)	10	10	614,000		1,045,000
N066-M Naib Qasid cum Guard (BPS-02)	1	1	37,000		75,000
S311-M Sanitary Worker (BPS-02)	7	7	382,000		645,000
S418-F Site Attendant (BPS-02)		1			95,000
S418-M Site Attendant (BPS-02)	100	99	5,648,000		8,970,000
W018-M Watchman (BPS-02)	25	25	1,433,000		2,425,000
B005-M Baildar (BPS-01)	6		378,000		
A01152 Personal pay				7,000	
A01170 Others				34,890,000	
A012 TOTAL ALLOWANCES			<u>45,829,000</u>	<u>36,231,000</u>	<u>32,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,834,000</u>	<u>35,977,000</u>	<u>31,173,000</u>
A01202 House Rent Allowance			6,479,000	6,479,000	6,479,000
A01203 Conveyance Allowance			3,611,000	4,311,000	3,972,000
A01205 Dearness Allowance			2,725,000	42,000	
A01207 Washing Allowance				17,000	
A01209 Special Additional Allowance			1,385,000	31,000	
A0120D Integrated Allowance			1,345,000	620,000	925,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A0120P Adhoc Relief 2009			3,388,000	665,000	
A0120X Ad - hoc Allowance - 2010			14,051,000	14,051,000	14,050,000
A01217 Medical Allowance			5,381,000	5,381,000	5,395,000
A0121A Adhoc Relief Allowance 2011				4,048,000	
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	9,000	9,000
A01236 Deputation Allowance			52,000		
A01237 Design Allowance			6,000		7,000
A01244 Adhoc Relief			4,047,000	229,000	
A01262 Special Relief Allowance			2,034,000	38,000	
A01270 Others			<u>315,000</u>	<u>50,000</u>	<u>330,000</u>
001 Others			15,000	15,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000	35,000	330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>995,000</u>	<u>254,000</u>	<u>1,095,000</u>
A01273 Honoraria			70,000	70,000	77,000
A01274 Medical Charges			425,000	184,000	468,000
A01277 Contingent Paid Staff			500,000		550,000
A03 TOTAL OPERATING EXPENSES			<u>11,815,000</u>	<u>14,837,000</u>	<u>15,698,000</u>
A032 TOTAL COMMUNICATIONS			<u>598,000</u>	<u>464,000</u>	<u>658,000</u>
A03201 Postage and Telegraph			50,000	16,000	55,000
A03202 Telephone and Trunk Call			500,000	433,000	550,000
A03205 Courier and Pilot Service			48,000	15,000	53,000
A033 TOTAL UTILITIES			<u>4,533,000</u>	<u>9,274,000</u>	<u>8,635,000</u>
A03301 Gas			485,000	2,185,000	534,000
A03302 Water			35,000	15,000	40,000
A03303 Electricity			3,925,000	6,981,000	7,964,000
A03304 Hot and Cold Weather Charges			88,000	93,000	97,000
A034 TOTAL OCCUPANCY COSTS			<u>147,000</u>	<u>310,000</u>	<u>154,000</u>
A03402 Rent for Office Building			72,000	72,000	79,000
A03403 Rent for Residential Building				218,000	
A03407 Rates and Taxes			75,000	20,000	75,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,628,000</u>	<u>1,624,000</u>	<u>3,915,000</u>
A03801 Training - domestic			150,000		150,000
A03802 Training - international			1,750,000		1,750,000
A03805 Travelling Allowance			810,000	650,000	891,000
A03806 Transportation of Goods			69,000	20,000	65,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			667,000	767,000	875,000
A03808 Conveyance Charges			97,000	117,000	107,000
A03820 Others			70,000	70,000	77,000
A03825 Travelling allowance			15,000		
A039 TOTAL GENERAL			<u>2,909,000</u>	<u>3,165,000</u>	<u>2,336,000</u>
A03901 Stationery			147,000	267,000	162,000
A03902 Printing and Publication			220,000	220,000	242,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	110,000
A03904 Hire of Vehicles			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			312,000	312,000	343,000
A03906 Uniforms and Protective Clothing			535,000	535,000	589,000
A03907 Advertising & Publicity			220,000	370,000	242,000
A03915 Payments to Govt. Deptt. for Service Rendered			100,000		100,000
A03917 Law Charges			200,000	150,000	220,000
A03919 Payments to Others for Service Rendered			100,000	100,000	110,000
A03942 Cost of Other Stores			25,000	25,000	28,000
A03970 Others			925,000	1,061,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>360,000</u>	<u>95,000</u>	<u>396,000</u>
A041 TOTAL PENSION			<u>360,000</u>	<u>95,000</u>	<u>396,000</u>
A04106 Reimbursement of Medical Charges to Pensioners			360,000	95,000	396,000

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041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,230,000</u>	<u>900,000</u>	<u>8,303,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,230,000</u>	<u>900,000</u>	<u>8,303,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			730,000	900,000	803,000
A05270 To Others			7,500,000		7,500,000
A06 TOTAL TRANSFERS			<u>35,000</u>		<u>39,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>		<u>39,000</u>
A06301 Entertainments & Gifts			35,000		39,000
A09 TOTAL PHYSICAL ASSETS			<u>1,572,000</u>		<u>1,642,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>		<u>30,000</u>
A09201 Hardware			60,000		20,000
A09202 Software			30,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,180,000</u>		<u>1,298,000</u>
A09601 Plant and Machinery			1,180,000		1,298,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>267,000</u>		<u>294,000</u>
A09701 Purchase of Frurniture and Fixture			267,000		294,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>35,000</u>		<u>20,000</u>
A09802 Purchase of other assets-others			35,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,809,000</u>	<u>9,809,000</u>	<u>10,783,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13001 Transport			350,000	350,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			250,000	250,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13201 Furniture and Fixture			165,000	165,000	182,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,037,000</u>	<u>9,037,000</u>	<u>9,941,000</u>
A13303 Other Buildings			500,000	500,000	550,000
A13370 Others			8,537,000	8,537,000	9,391,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	
A13701 Hardware			5,000	5,000	
A13702 Software			2,000	2,000	
Archaeology(Devolved Offices)			106,024,000	103,327,000	116,867,000

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,280,000</u>	<u>11,911,000</u>	<u>11,945,000</u>
A011 TOTAL PAY	55	55	<u>4,771,000</u>	<u>6,871,000</u>	<u>5,938,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>976,000</u>	<u>1,076,000</u>	<u>1,591,000</u>
A011101 Total Basic Pay of Officers	4	4	<u>976,000</u>		<u>1,591,000</u>
J010-M Joint Director (BPS-19)	1	1	405,000		670,000
D051-M Deputy Director (BPS-18)	1	1	317,000		537,000
E055-M Engineer (BPS-17)	1	1	127,000		192,000
S315-M System Analyst (BPS-17)	1	1	127,000		192,000
A011150 Others				1,076,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>3,795,000</u>	<u>5,795,000</u>	<u>4,347,000</u>
A011151 Total Basic Pay of Other Staff	51	51	<u>3,795,000</u>		<u>4,347,000</u>
A097-M Assistant (BPS-14)	3	3	342,000		570,000
L012-M Laboratory Technician (BPS-14)	8	8	1,152,000		886,000
D020-M Data Entry Operator (BPS-12)	1	1	95,000		84,000
S216-M Stenographer (BPS-12)	3	3	170,000		285,000
L012-M Laboratory Technician (BPS-11)	9	9	450,000		713,000
L012-M Laboratory Technician (BPS-09)	1	1	51,000		79,000
S078-M Senior Clerk (BPS-09)	2	2	94,000		153,000
J019-M Junior Clerk (BPS-07)	1	1	44,000		72,000
D186-M Driver (BPS-04)	19	19	1,204,000		1,236,000
L006-M Laboratory Attendant (BPS-01)	1	1	44,000		60,000
N006-M Naib Qasid (BPS-01)	3	3	149,000		209,000
A011170 Others				5,795,000	
A012 TOTAL ALLOWANCES			<u>4,509,000</u>	<u>5,040,000</u>	<u>6,007,000</u>

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,498,000</u>	<u>5,029,000</u>	<u>5,996,000</u>
A01202 House Rent Allowance			997,000	1,097,000	1,350,000
A01203 Conveyance Allowance			546,000	696,000	837,000
A01205 Dearness Allowance			158,000		
A01207 Washing Allowance			2,000	5,000	43,000
A01208 Dress Allowance			4,000		
A01209 Special Additional Allowance			58,000		
A0120D Integrated Allowance			10,000	10,000	11,000
A0120P Adhoc Relief 2009			346,000		
A0120X Ad - hoc Allowance - 2010			1,229,000	1,529,000	1,740,000
A01217 Medical Allowance			547,000	547,000	738,000
A0121A Adhoc Relief Allowance 2011				450,000	548,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			100,000		
A01262 Special Relief Allowance			100,000	2,000	
A01270 Others			<u>395,000</u>	<u>687,000</u>	<u>723,000</u>
027 Personal Allowance			2,000	9,000	2,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			393,000	678,000	721,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,051,000</u>	<u>1,171,000</u>	<u>1,412,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>140,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			100,000	130,000	105,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>21,000</u>	<u>11,000</u>
A03407 Rates and Taxes			11,000	21,000	11,000

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>448,000</u>	<u>448,000</u>	<u>772,000</u>
A03805 Travelling Allowance			65,000	65,000	225,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			281,000	381,000	435,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03825 Travelling allowance			100,000		110,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>561,000</u>	<u>511,000</u>
A03901 Stationery			55,000	55,000	55,000
A03902 Printing and Publication			110,000	140,000	110,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered					50,000
A03942 Cost of Other Stores			200,000	250,000	225,000
A03970 Others			105,000	105,000	60,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>148,000</u>	<u>133,000</u>

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MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS				
0412	COMMERCIAL AFFAIRS				
041212	TRADE MARKS,PATENTS AND COPYRIGHTS				
LQ4225	Weights and Measures Trade Marks and Patent Rights				
A130	TOTAL TRANSPORT		<u>51,000</u>	<u>66,000</u>	<u>56,000</u>
A13001	Transport		51,000	66,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>65,000</u>	<u>75,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		65,000	75,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Weights and Measures Trade Marks and Patent Rights			10,505,000	13,281,000	13,491,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041308	WAGE REGULATION						
LQ4229	Minimum Wages Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,418,000</u>	<u>5,720,000</u>	<u>5,716,000</u>
A011	TOTAL PAY		19	19	<u>1,768,000</u>	<u>3,381,000</u>	<u>3,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>391,000</u>	<u>1,094,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>391,000</u>		<u>1,122,000</u>
S045-M	Secretary	(BPS-18)	1	1	162,000		736,000
R056-M	Research And Statistical Officer	(BPS-17)	1	1	229,000		386,000
A01150	Others					1,094,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,377,000</u>	<u>2,287,000</u>	<u>2,141,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>1,377,000</u>		<u>2,141,000</u>
A097-M	Assistant	(BPS-14)	1	1	153,000		230,000
S327-M	Statistical Assistant	(BPS-14)	1		137,000		
S216-M	Stenographer	(BPS-12)	2	2	260,000		437,000
S327-M	Statistical Assistant	(BPS-11)		1			231,000
S078-M	Senior Clerk	(BPS-09)	3	3	208,000		240,000
D003-M	Daftri	(BPS-05)	1	1	85,000		141,000
D186-M	Driver	(BPS-05)	1	1	54,000		91,000
D089-M	Despatch Rider	(BPS-04)	1	1	47,000		104,000
C112-M	Chowkidar	(BPS-02)	2	2	76,000		128,000
M019-M	Mali	(BPS-02)	1	1	69,000		117,000
N006-M	Naib Qasid	(BPS-02)	3	3	221,000		309,000
S311-M	Sanitary Worker	(BPS-02)	1	1	67,000		113,000
A01170	Others					2,287,000	
A012	TOTAL ALLOWANCES				<u>2,650,000</u>	<u>2,339,000</u>	<u>2,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,539,000</u>	<u>2,229,000</u>	<u>2,342,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A01202	House Rent Allowance		455,000	401,000	455,000
A01203	Conveyance Allowance		248,000	258,000	291,000
A01205	Dearness Allowance		161,000	13,000	
A01209	Special Additional Allowance		68,000		
A0120D	Integrated Allowance		14,000	27,000	14,000
A0120P	Adhoc Relief 2009		329,000	2,000	
A0120X	Ad - hoc Allowance - 2010		754,000	931,000	958,000
A01217	Medical Allowance		261,000	272,000	301,000
A0121A	Adhoc Relief Allowance 2011			286,000	298,000
A01244	Adhoc Relief		115,000	10,000	
A01262	Special Relief Allowance		115,000	10,000	
A01270	Others		<u>19,000</u>	<u>19,000</u>	<u>25,000</u>
027	Personal Allowance		18,000	18,000	24,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>110,000</u>	<u>111,000</u>
A01273	Honoraria		50,000	50,000	50,000
A01274	Medical Charges		60,000	60,000	60,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>680,000</u>	<u>522,000</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS		<u>111,000</u>	<u>111,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A03204	Electronic Communication		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>65,000</u>	<u>115,000</u>
A03301	Gas		10,000	5,000	10,000
A03302	Water		5,000		5,000
A03303	Electricity		92,000	52,000	92,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>2,000</u>	<u>6,000</u>
A03407	Rates and Taxes		5,000	2,000	6,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>314,000</u>	<u>209,000</u>	<u>300,000</u>
A03805	Travelling Allowance		65,000	65,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		241,000	131,000	241,000
A03808	Conveyance Charges		8,000	13,000	9,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>143,000</u>
A03901	Stationery		65,000	65,000	70,000
A03902	Printing and Publication		12,000	12,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		10,000	10,000	12,000
A03917	Law Charges		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03970	Others		30,000	30,000	30,000
A06	TOTAL TRANSFERS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	30,000	30,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Minimum Wages Board			5,196,000	6,340,000	6,499,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LQ4228	Directorate of Labour Welfare					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,028,000</u>	<u>58,387,000</u>	<u>79,052,000</u>
A011	TOTAL PAY	235	291	<u>22,282,000</u>	<u>32,273,000</u>	<u>45,331,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	39	<u>7,287,000</u>	<u>13,483,000</u>	<u>15,121,000</u>
A01101	Total Basic Pay of Officers	31	39	<u>7,287,000</u>		<u>15,121,000</u>
D100-M	Director (BPS-19)	2	2	1,137,000		1,397,000
J010-M	Joint Director (BPS-19)	1	1	393,000		650,000
D051-M	Deputy Director (BPS-18)	3	5	987,000		2,313,000
E105-M	Environmental Hygienist (BPS-18)	1	1	422,000		350,000
O054-M	Occupational Hygienist (BPS-18)	1	1	428,000		730,000
P156-M	Programme Officer (BPS-18)		1			815,000
S008-M	Safety Engineer (BPS-18)	8	1	289,000		520,000
S090-M	Senior Law Officer (BPS-18)	1	1	328,000		537,000
A146-M	Assistant Director (BPS-17)	6	11	1,314,000		3,676,000
A712-M	Assistant Programme Officer (BPS-17)		1			316,000
C066-M	Chemist (BPS-17)	1	1	282,000		420,000
C176-M	Computer Programmer (BPS-17)		1			200,000
C308-M	Computer Instructor (BPS-17)		1			200,000
S092-M	Senior Lecturer (BPS-17)	1	1	250,000		232,000
S112-M	Senior Research Officer (BPS-17)	1	1	229,000		199,000
S115-M	Senior Statistical Officer (BPS-17)	1	1	123,000		314,000
T020-M	Technical Inspector (BPS-17)	2	2	321,000		427,000
L017-M	Labour Officer (BPS-16)	1	1	76,000		125,000
L057-M	Lecturer (BPS-16)	1	1	708,000		519,000
S282-M	Superintendent (BPS-16)		4			1,181,000
A01150	Others				13,483,000	
A011-2	TOTAL PAY OF OTHER STAFF	204	252	<u>14,995,000</u>	<u>18,790,000</u>	<u>30,210,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A01151 Total Basic Pay of Other Staff	<u>204</u>	<u>252</u>	<u>14,995,000</u>		<u>30,210,000</u>
S216-M Stenographer (BPS-15)		2			622,000
A008-M Accountant (BPS-14)		1			275,000
A097-M Assistant (BPS-14)	20	20	2,948,000		4,268,000
H024-M Head Clerk (BPS-14)		3			462,000
S216-M Stenographer (BPS-12)	24	29	2,580,000		7,162,000
H024-M Head Clerk (BPS-11)	3		312,000		
I037-M Investigator (BPS-11)	2	2	192,000		164,000
L062-F Legal Assistant (BPS-11)		1			93,000
L062-M Legal Assistant (BPS-11)	1		54,000		
L103-F Librarian (BPS-11)	1	1	191,000		93,000
L103-M Librarian (BPS-11)	1	1	54,000		378,000
S327-F Statistical Assistant (BPS-11)	1	2	54,000		186,000
S327-M Statistical Assistant (BPS-11)	1		54,000		
L012-M Laboratory Technician (BPS-09)	6	6	464,000		863,000
L016-M Labour Inspector (BPS-09)	3	3	142,000		665,000
S078-F Senior Clerk (BPS-09)	2	2	166,000		315,000
S078-M Senior Clerk (BPS-09)	22	27	1,679,000		3,082,000
S250-M Store Keeper (BPS-09)	1	1	123,000		222,000
O028-M Operator (BPS-08)	2	2	93,000		171,000
J019-F Junior Clerk (BPS-07)	2	2	92,000		79,000
J019-M Junior Clerk (BPS-07)	25	29	1,258,000		863,000
T113-M Typist (BPS-07)		2			169,000
R005-M Radiographer (BPS-06)		1			82,000
X005-M X-Ray Technician (BPS-06)	1	1	115,000		209,000
D089-M Despatch Rider (BPS-05)		2			190,000
D186-M Driver (BPS-05)		6			543,000
D589-M D.M.O (BPS-05)		4			446,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
L004-M Laboratory Assistant (BPS-05)	1	1	43,000		73,000
T113-M Typist (BPS-05)	2		86,000		
D186-M Driver (BPS-04)	4	4	272,000		480,000
C112-M Chowkidar (BPS-02)		6			460,000
D003-M Daftri (BPS-02)	4	4	305,000		521,000
D011-M Dak Runner (BPS-02)	1	1	37,000		64,000
N006-M Naib Qasid (BPS-02)		6			449,000
S311-M Sanitary Worker (BPS-02)		6			496,000
B015-M Bearer (BPS-01)	1	1	58,000		112,000
C112-M Chowkidar (BPS-01)	7	7	370,000		640,000
C193-M Cook (BPS-01)	1	1	38,000		70,000
F087-M Frash (BPS-01)	4	4	184,000		309,000
L006-M Laboratory Attendant (BPS-01)	5	5	224,000		388,000
M019-M Mali (BPS-01)	4	4	169,000		308,000
N006-M Naib Qasid (BPS-01)	45	45	2,249,000		3,674,000
S311-M Sanitary Worker (BPS-01)	6	6	352,000		502,000
W019-M Water Carrier (BPS-01)	1	1	37,000		62,000
A01170 Others				18,790,000	
A012 TOTAL ALLOWANCES			<u>29,746,000</u>	<u>26,114,000</u>	<u>33,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,656,000</u>	<u>25,959,000</u>	<u>33,554,000</u>
A01202 House Rent Allowance			5,150,000	6,341,000	6,802,000
A01203 Conveyance Allowance			2,600,000	2,817,000	3,751,000
A01205 Dearness Allowance			1,710,000		
A01207 Washing Allowance			1,000	1,000	18,000
A01208 Dress Allowance					2,000
A01209 Special Additional Allowance			750,000	3,000	
A0120D Integrated Allowance			140,000	140,000	128,000
A0120P Adhoc Relief 2009			3,407,000		
A0120X Ad - hoc Allowance - 2010			9,695,000	9,927,000	12,608,000
A01216 Qualification Allowance			8,000	6,000	12,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A01217	Medical Allowance		3,171,000	3,180,000	4,238,000
A01218	Fixed contingent/stationary allowance				5,000
A0121A	Adhoc Relief Allowance 2011			3,272,000	3,918,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A01225	Instructional Allowance		205,000	205,000	205,000
A01236	Deputation Allowance				1,834,000
A01244	Adhoc Relief		1,400,000	24,000	
A01262	Special Relief Allowance		1,400,000	24,000	
A01270	Others		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
027	Personal Allowance		1,000	1,000	5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,000	5,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,000</u>	<u>155,000</u>	<u>167,000</u>
A01273	Honoraria		30,000	30,000	32,000
A01274	Medical Charges		60,000	118,000	127,000
A01277	Contingent Paid Staff				1,000
A01278	Leave Salary			7,000	7,000
A03	TOTAL OPERATING EXPENSES		<u>4,792,000</u>	<u>6,949,000</u>	<u>8,079,000</u>
A032	TOTAL COMMUNICATIONS		<u>745,000</u>	<u>830,000</u>	<u>884,000</u>
A03201	Postage and Telegraph		100,000	115,000	131,000
A03202	Telephone and Trunk Call		645,000	715,000	753,000
A033	TOTAL UTILITIES		<u>1,486,000</u>	<u>3,052,000</u>	<u>1,999,000</u>
A03301	Gas		275,000	315,000	321,000
A03302	Water		130,000	146,000	147,000
A03303	Electricity		1,076,000	1,334,000	1,523,000
A03304	Hot and Cold Weather Charges		5,000	1,257,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>39,000</u>	<u>1,501,000</u>
A03402	Rent for Office Building				1,451,000
A03407	Rates and Taxes		25,000	39,000	50,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,586,000</u>	<u>1,819,000</u>	<u>2,138,000</u>
A03805 Travelling Allowance			340,000	420,000	433,000
A03806 Transportation of Goods				5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,224,000	1,349,000	1,630,000
A03808 Conveyance Charges			12,000	35,000	60,000
A03825 Travelling allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,209,000</u>	<u>1,557,000</u>
A03901 Stationery			305,000	368,000	445,000
A03902 Printing and Publication			210,000	224,000	264,000
A03905 Newspapers Periodicals and Books			100,000	100,000	84,000
A03906 Uniforms and Protective Clothing			35,000	46,000	54,000
A03907 Advertising & Publicity			60,000	66,000	80,000
A03915 Payments to Govt. Deptt. for Service Rendered				4,000	2,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919 Payments to Others for Service Rendered				130,000	325,000
A03942 Cost of Other Stores			140,000	140,000	150,000
A03970 Others			90,000	121,000	143,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,000</u>	<u>16,000</u>
A041 TOTAL PENSION				<u>7,000</u>	<u>16,000</u>
A04101 Pension-Civil					7,000
A04106 Reimbursement of Medical Charges to Pensioners				7,000	9,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</u>

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A05216 Fin. Assis. to the families of G. Serv. who expire					4,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	20,000	15,000
A09 TOTAL PHYSICAL ASSETS					<u>94,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>27,000</u>
A09201 Hardware					27,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>13,000</u>
A09501 Transport					13,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>25,000</u>
A09601 Plant and Machinery					25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>29,000</u>
A09701 Purchase of Furniture and Fixture					29,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>420,000</u>	<u>515,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>308,000</u>
A13001 Transport			200,000	300,000	308,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>134,000</u>

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A13101	Machinery and Equipment		85,000	85,000	134,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>73,000</u>
A13201	Furniture and Fixture		35,000	35,000	73,000
Directorate of Labour Welfare			57,155,000	65,783,000	87,775,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242	Preservation of Wildlife and Control of Hunting					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>307,872,000</u>	<u>344,493,000</u>	<u>381,395,000</u>
A011	TOTAL PAY	<u>1952</u>	<u>1952</u>	<u>133,535,000</u>	<u>194,935,000</u>	<u>222,064,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>78</u>	<u>78</u>	<u>19,284,000</u>	<u>25,684,000</u>	<u>31,577,000</u>
A01101	Total Basic Pay of Officers	<u>78</u>	<u>78</u>	<u>19,284,000</u>		<u>31,577,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	534,000		826,000
D278-M	"Director (Conservator) Of Forest, Wildlife & Par (BPS-19)	1	1	475,000		670,000
D067-M	Deputy Director Wildlife (Dy Game Warden) (BPS-18)	10	10	3,704,000		5,712,000
A012-M	Accounts Officer (BPS-17)	1	1	300,000		480,000
A032-M	Administrative Officer (BPS-17)	1	1	300,000		480,000
A193-M	Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	20	20	5,476,000		8,817,000
C077-M	Chief Draftsman (BPS-17)	1	1	300,000		480,000
D156-M	District Wildlife Officer (BPS-17)	29	29	5,561,000		9,030,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	300,000		480,000
V015-M	Veterinary Officer (BPS-17)	4	4	964,000		1,530,000
D156-M	District Wildlife Officer (BPS-16)	6	6	815,000		2,142,000
P076-M	Planning Officer (BPS-16)	1	1	161,000		268,000
S282-M	Superintendent (BPS-16)	2	2	394,000		662,000
A01150	Others				25,684,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1874</u>	<u>1874</u>	<u>114,251,000</u>	<u>169,251,000</u>	<u>190,487,000</u>
A01151	Total Basic Pay of Other Staff	<u>1874</u>	<u>1874</u>	<u>114,251,000</u>		<u>190,487,000</u>
S114	Senior Scale Stenographer (BPS-15)	1		211,000		
S114-M	Senior Scale Stenographer (BPS-15)		1			350,000
A097-M	Assistant (BPS-14)	15	15	1,988,000		3,365,000

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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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILDLIFE AND CONTROL OF						
LQ4242	Preservation of Wildlife and Control of Hunting						
C237-M	Cameraman	(BPS-14)	1	1	153,000		246,000
S293-M	Supervisor Wildlife	(BPS-14)	44	44	4,742,000		8,196,000
D222-M	Draftsman	(BPS-13)	2	2	290,000		232,000
S216-M	Stenographer	(BPS-12)	13	13	1,847,000		2,997,000
A092-M	Artist	(BPS-11)	1	1	117,000		192,000
P052-M	Photographer	(BPS-11)	1	1	117,000		192,000
P187-M	Publicity Assistant	(BPS-11)	1	1	127,000		209,000
S078-M	Senior Clerk	(BPS-09)	21	21	2,245,000		3,683,000
S250-M	Store Keeper	(BPS-09)	4	4	451,000		740,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	11,663,000		20,673,000
P165-M	Project Operator	(BPS-08)	1	1	103,000		171,000
H033-M	Head Game Watcher	(BPS-07)	30	30	2,299,000		3,857,000
H064-M	Head Watcher	(BPS-07)	1	1	87,000		141,000
J019-M	Junior Clerk	(BPS-07)	69	69	5,531,000		9,136,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	356,000		593,000
E034-M	Electrician	(BPS-06)	7	7	417,000		786,000
F026-M	Field Assistant	(BPS-06)	3	3	271,000		447,000
F030-M	Field Compounder	(BPS-06)	12	12	1,017,000		1,694,000
H011-M	Hatcherman	(BPS-06)	7	7	600,000		1,011,000
H168-M	Hatchery Man	(BPS-06)	1	1	50,000		98,000
A123-M	Assistant Cameraman	(BPS-05)	1	1	81,000		132,000
B070-M	Booking Clerk	(BPS-05)	3	3	190,000		304,000
I039-M	Instructor	(BPS-05)	2	2	174,000		282,000
M065-M	Mechanic	(BPS-05)	1	1	59,000		110,000
P009-M	Painter	(BPS-05)	1	1	87,000		141,000
S250-M	Store Keeper	(BPS-05)	1	1	63,000		100,000
W017-M	Watcher	(BPS-05)	33	33	2,152,000		3,507,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
W091-M Wildlife Watcher (Game Watcher)	(BPS-05)	928	928	50,086,000	79,769,000
C193-M Cook	(BPS-04)	1	1	40,000	91,000
D186-M Driver	(BPS-04)	107	107	7,176,000	11,985,000
F005-M Farm Attendant	(BPS-03)	12	12	829,000	1,398,000
D003-M Daftri	(BPS-02)	1	1	67,000	111,000
M013-M Mahabat	(BPS-02)	1	1	66,000	109,000
T095-M Tube-Well Operator	(BPS-02)	1	1	41,000	90,000
T101-M Tubewell Operator	(BPS-02)	3	3	170,000	292,000
W017-M Watcher	(BPS-02)	4	4	176,000	318,000
A071-M Animal Keeper	(BPS-01)	21	21	863,000	1,681,000
B019-M Beldar	(BPS-01)	102	102	3,932,000	7,964,000
B054-M Boatman	(BPS-01)	2	2	133,000	218,000
C112-M Chowkidar	(BPS-01)	68	68	3,824,000	6,544,000
F052-M Fishermen	(BPS-01)	3	3	167,000	308,000
G061-M Guide	(BPS-01)	30	30	1,283,000	2,516,000
H076-M Helper	(BPS-01)	1	1	43,000	83,000
M019-M Mali	(BPS-01)	14	14	620,000	1,047,000
N006-M Naib Qasid	(BPS-01)	64	64	3,824,000	6,422,000
S311-M Sanitary Worker	(BPS-01)	67	67	3,380,000	5,848,000
W091-M Wildlife Watcher (Game Watcher)	(BPS-01)	1	1	43,000	108,000
A01170 Others				169,251,000	
A012 TOTAL ALLOWANCES				<u>174,337,000</u>	<u>149,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>174,027,000</u>	<u>149,021,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				23,769,000	27,769,000
A01203 Conveyance Allowance				7,595,000	17,309,000
A01205 Dearness Allowance				12,800,000	10,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A01207 Washing Allowance			189,000	259,000	239,000
A01208 Dress Allowance			33,000		33,000
A01209 Special Additional Allowance			7,942,000	32,000	
A0120D Integrated Allowance			497,000	997,000	558,000
A0120P Adhoc Relief 2009			15,456,000	1,214,000	
A0120X Ad - hoc Allowance - 2010			61,767,000	52,867,000	63,292,000
A01211 Hill Allowance			256,000	237,000	326,000
A01216 Qualification Allowance			5,000	18,000	5,000
A01217 Medical Allowance			23,517,000	22,817,000	25,937,000
A0121A Adhoc Relief Allowance 2011				20,000,000	22,633,000
A01224 Entertainment Allowance			10,000	14,000	7,000
A01244 Adhoc Relief			7,994,000	4,000	
A01256 Special Adhoc Relief Allowance			2,425,000		
A01262 Special Relief Allowance			8,550,000	8,000	
A01263 Research Allowance			10,000		
A01268 Cost Of Living Allowance			80,000		
A01270 Others			<u>1,119,000</u>	<u>3,119,000</u>	<u>900,000</u>
001 Others			213,000	213,000	900,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			906,000	2,906,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			100,000	100,000	100,000
A01277 Contingent Paid Staff			100,000	100,000	100,000
A01278 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>61,052,000</u>	<u>60,710,000</u>	<u>66,339,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,893,000</u>	<u>1,861,000</u>	<u>1,916,000</u>
A03201 Postage and Telegraph			157,000	157,000	160,000
A03202 Telephone and Trunk Call			1,736,000	1,704,000	1,756,000
A033 TOTAL UTILITIES			<u>7,001,000</u>	<u>7,061,000</u>	<u>7,942,000</u>
A03301 Gas			60,000	110,000	70,000
A03302 Water			25,000	35,000	26,000
A03303 Electricity			6,663,000	6,663,000	7,601,000

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A03304 Hot and Cold Weather Charges			253,000	253,000	245,000
A034 TOTAL OCCUPANCY COSTS			<u>1,730,000</u>	<u>1,730,000</u>	<u>1,780,000</u>
A03402 Rent for Office Building			1,420,000	1,420,000	1,425,000
A03404 Rent for other building					25,000
A03407 Rates and Taxes			310,000	310,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,043,000</u>	<u>23,673,000</u>	<u>26,923,000</u>
A03805 Travelling Allowance			2,890,000	2,890,000	2,923,000
A03806 Transportation of Goods			107,000	107,000	115,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,046,000	20,676,000	23,885,000
A039 TOTAL GENERAL			<u>25,385,000</u>	<u>26,385,000</u>	<u>27,778,000</u>
A03901 Stationery			940,000	940,000	1,041,000
A03902 Printing and Publication			225,000	225,000	227,000
A03905 Newspapers Periodicals and Books			201,000	201,000	206,000
A03906 Uniforms and Protective Clothing			601,000	601,000	645,000
A03907 Advertising & Publicity			2,385,000	2,385,000	2,405,000
A03913 Contribution & Subscription					15,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	60,000	50,000
A03919 Payments to Others for Service Rendered			95,000	95,000	100,000
A03927 Purchase of drug and medicines			26,000	26,000	33,000
A03942 Cost of Other Stores			<u>19,630,000</u>	<u>20,630,000</u>	<u>21,785,000</u>
001 Cost of Other Stores			15,900,000	20,630,000	970,000
002 Dietary Charges			3,730,000		20,815,000
A03950 HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03970 Others			1,221,000	1,221,000	1,270,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	<u>1,000,000</u>

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A052 TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,100,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09601 Plant and Machinery			40,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,312,000</u>	<u>10,412,000</u>	<u>10,614,000</u>
A130 TOTAL TRANSPORT			<u>6,050,000</u>	<u>6,050,000</u>	<u>6,132,000</u>
A13001 Transport			6,050,000	6,050,000	6,132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>822,000</u>	<u>822,000</u>	<u>856,000</u>
A13101 Machinery and Equipment			822,000	822,000	856,000
A132 TOTAL FURNITURE AND FIXTURE			<u>435,000</u>	<u>435,000</u>	<u>453,000</u>
A13201 Furniture and Fixture			435,000	435,000	453,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,004,000</u>	<u>3,104,000</u>	<u>3,133,000</u>
A13301 Office Buildings			100,000	200,000	100,000
A13302 Residential Buildings			201,000	201,000	215,000
A13303 Other Buildings			155,000	155,000	160,000
A13304 Structures			1,237,000	1,237,000	1,303,000
A13370 Others			1,311,000	1,311,000	1,355,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>

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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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF				
LQ4242	Preservation of Wildlife and Control of Hunting				
A13801 Maintenance of Gardens			1,000	1,000	40,000
Preservation of Wildlife and Control of Hunting			379,276,000	417,755,000	459,398,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
LQ5302	Department Of Tourist Service					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,774,000</u>	<u>8,450,000</u>
A011	TOTAL PAY		24		<u>5,012,000</u>	<u>5,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>2,772,000</u>	<u>2,792,000</u>
A01101	Total Basic Pay of Officers		8			<u>2,792,000</u>
D051-M	Deputy Director (BPS-18)		1			557,000
A137-M	Assistant Controller (BPS-17)		2			819,000
I021-M	Inspector (BPS-16)		4			1,069,000
S282-M	Superintendent (BPS-16)		1			347,000
A01150	Others				2,772,000	
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>2,240,000</u>	<u>2,332,000</u>
A01151	Total Basic Pay of Other Staff		16			<u>2,332,000</u>
A097-M	Assistant (BPS-14)		2			428,000
S216-M	Stenographer (BPS-12)		3			754,000
J019-M	Junior Clerk (BPS-09)		4			453,000
S078-M	Senior Clerk (BPS-09)		1			100,000
D186-M	Driver (BPS-05)		1			123,000
C112-M	Chowkidar (BPS-02)		2			165,000
N006-M	Naib Qasid (BPS-02)		2			243,000
S309-M	Sweeper Jamadar (BPS-01)		1			66,000
A01152	Personal pay				6,000	
A01170	Others				2,234,000	
A012	TOTAL ALLOWANCES				<u>3,762,000</u>	<u>3,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,572,000</u>	<u>3,036,000</u>
A01202	House Rent Allowance				148,000	175,000
A01203	Conveyance Allowance				427,000	474,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	SUBSIDIES				
047202	TOURISM				
LQ5302	Department Of Tourist Service				
A01209	Special Additional Allowance			7,000	
A0120D	Integrated Allowance			7,000	8,000
A0120P	Adhoc Relief 2009			1,000	
A0120X	Ad - hoc Allowance - 2010			1,395,000	1,493,000
A01217	Medical Allowance			423,000	434,000
A0121A	Adhoc Relief Allowance 2011			419,000	448,000
A01236	Deputation Allowance			443,000	
A01244	Adhoc Relief			204,000	
A01262	Special Relief Allowance			93,000	
A01270	Others			<u>5,000</u>	<u>4,000</u>
001	Others			5,000	
007	Fixed Travelling Allowance				4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>290,000</u>
A01271	Overtime Allowance			10,000	30,000
A01273	Honoraria			180,000	100,000
A01274	Medical Charges				80,000
A01277	Contingent Paid Staff				80,000
A03	TOTAL OPERATING EXPENSES			<u>2,617,000</u>	<u>2,813,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>220,000</u>
A03201	Postage and Telegraph			80,000	50,000
A03202	Telephone and Trunk Call			170,000	150,000
A03205	Courier and Pilot Service			20,000	20,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>147,000</u>
A03301	Gas			12,000	20,000
A03302	Water			25,000	25,000
A03303	Electricity			70,000	100,000
A03304	Hot and Cold Weather Charges			2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>1,560,000</u>	<u>1,700,000</u>
A03402	Rent for Office Building			946,000	1,000,000
A03403	Rent for Residential Building			614,000	700,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>563,000</u>	<u>635,000</u>
A03805 Travelling Allowance				440,000	450,000
A03806 Transportation of Goods				15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				80,000	150,000
A03808 Conveyance Charges				28,000	20,000
A039 TOTAL GENERAL				<u>115,000</u>	<u>111,000</u>
A03901 Stationery				50,000	50,000
A03905 Newspapers Periodicals and Books				8,000	8,000
A03906 Uniforms and Protective Clothing				3,000	3,000
A03970 Others				54,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT				<u>30,000</u>	<u>50,000</u>
A13001 Transport				30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
Department Of Tourist Service				11,471,000	11,363,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055	Zoological Garden Bahawalpur Museum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>745,000</u>	<u>450,000</u>	<u>681,000</u>
A011	TOTAL PAY	4	4	<u>301,000</u>	<u>269,000</u>	<u>383,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>301,000</u>	<u>269,000</u>	<u>383,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>301,000</u>		<u>383,000</u>
T011-M	Taxidermist (BPS-08)	1	1	118,000		75,000
C230-M	Care Taker (BPS-06)	1	1	42,000		72,000
C112-M	Chowkidar (BPS-02)		1			117,000
C112-M	Chowkidar (BPS-01)	1		70,000		
N006-M	Naib Qasid (BPS-01)	1	1	71,000		119,000
A01170	Others				269,000	
A012	TOTAL ALLOWANCES			<u>444,000</u>	<u>181,000</u>	<u>298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>438,000</u>	<u>181,000</u>	<u>292,000</u>
A01202	House Rent Allowance			71,000	20,000	71,000
A01203	Conveyance Allowance			38,000	27,000	38,000
A01205	Dearness Allowance			26,000		
A01209	Special Additional Allowance			12,000		
A0120D	Integrated Allowance			4,000	8,000	8,000
A0120P	Adhoc Relief 2009			60,000		
A0120X	Ad - hoc Allowance - 2010			130,000	70,000	120,000
A01217	Medical Allowance			22,000	30,000	25,000
A0121A	Adhoc Relief Allowance 2011				21,000	25,000
A01244	Adhoc Relief			48,000		
A01262	Special Relief Allowance			22,000	5,000	
A01270	Others			5,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>6,000</u>
A01277	Contingent Paid Staff			5,000		5,000
A01278	Leave Salary			1,000		1,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>86,000</u>	<u>81,000</u>
A033 TOTAL UTILITIES			<u>6,000</u>	<u>8,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	8,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>16,000</u>	<u>15,000</u>
A03805 Travelling Allowance			16,000	16,000	15,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>62,000</u>	<u>60,000</u>
A03901 Stationery			12,000	12,000	15,000
A03942 Cost of Other Stores			20,000	20,000	20,000
A03970 Others			22,000	30,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Zoological Garden Bahawalpur Museum			836,000	551,000	777,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,189,000</u>	<u>12,322,000</u>	<u>13,237,000</u>
A011 TOTAL PAY	59	59	<u>4,659,000</u>	<u>7,233,000</u>	<u>7,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>808,000</u>	<u>1,103,000</u>	<u>1,336,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>800,000</u>		<u>1,336,000</u>
C220-M Curator (BPS-17)	1	1	300,000		373,000
S282-M Superintendent (BPS-17)	1	1	200,000		474,000
V015-M Veterinary Officer (BPS-17)	1	1	300,000		489,000
A01102 Personal pay			8,000		
A01150 Others				1,103,000	
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>3,851,000</u>	<u>6,130,000</u>	<u>6,387,000</u>
A01151 Total Basic Pay of Other Staff	56	56	<u>3,851,000</u>		<u>6,343,000</u>
A097-M Assistant (BPS-14)	1	1	162,000		269,000
H030-M Head Draftsman (BPS-14)	1	1	156,000		260,000
S078-M Senior Clerk (BPS-09)	2	2	238,000		400,000
S229-M Stock Assistant (BPS-09)	1	1	113,000		191,000
B070-M Booking Clerk (BPS-07)	2	2	178,000		305,000
J019-M Junior Clerk (BPS-07)	4	4	322,000		552,000
E034-M Electrician (BPS-06)	1	1	44,000		76,000
S250-M Store Keeper (BPS-05)	1	1	94,000		154,000
B019-M Beldar (BPS-02)	15	15	943,000		1,523,000
C112-M Chowkidar (BPS-02)	5	5	305,000		508,000
D016-M Darogha (BPS-02)	2	2	115,000		191,000
F051-M Fish Keeper (BPS-02)	2	2	107,000		179,000
G053-M Grass Cutter (BPS-02)	4	4	286,000		414,000
N006-M Naib Qasid (BPS-02)	1	1	51,000		87,000
T049-M Ticket Collector (BPS-02)	1	1	59,000		99,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
T101-M Tubewell Operator (BPS-02)	1	1	66,000		110,000
W017-M Watcher (BPS-02)	1	1	69,000		117,000
W019-M Water Carrier (BPS-02)	3	3	205,000		349,000
F014-M Feelban (BPS-01)	1	1	37,000		62,000
J001-M Jamadar (BPS-01)	2	2	72,000		117,000
S311-M Sanitary Worker (BPS-01)	5	5	229,000		380,000
A01152 Personal pay					44,000
A01170 Others				6,130,000	
A012 TOTAL ALLOWANCES			<u>6,530,000</u>	<u>5,089,000</u>	<u>5,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,519,000</u>	<u>5,086,000</u>	<u>5,503,000</u>
A01202 House Rent Allowance			900,000	877,000	900,000
A01203 Conveyance Allowance			500,000	630,000	650,000
A01205 Dearness Allowance			415,000		
A01207 Washing Allowance			1,000		1,000
A01208 Dress Allowance			1,000		1,000
A01209 Special Additional Allowance			200,000		
A0120D Integrated Allowance			20,000	39,000	40,000
A0120P Adhoc Relief 2009			800,000		
A0120X Ad - hoc Allowance - 2010			2,200,000	2,100,000	2,300,000
A01217 Medical Allowance			750,000	740,000	790,000
A0121A Adhoc Relief Allowance 2011				640,000	789,000
A01244 Adhoc Relief			350,000		
A01262 Special Relief Allowance			350,000		
A01270 Others			32,000	60,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>3,000</u>	<u>11,000</u>
A01274 Medical Charges			10,000	3,000	10,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,284,000</u>	<u>9,252,000</u>	<u>8,948,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>43,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			3,000	3,000	5,000

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A03202 Telephone and Trunk Call			35,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,502,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			10,000	10,000	15,000
A03303 Electricity			1,280,000	1,280,000	1,461,000
A03304 Hot and Cold Weather Charges			20,000	20,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>18,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	18,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,000</u>	<u>340,000</u>	<u>386,000</u>
A03805 Travelling Allowance			60,000	59,000	65,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			180,000	280,000	320,000
A039 TOTAL GENERAL			<u>6,689,000</u>	<u>7,540,000</u>	<u>7,010,000</u>
A03901 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			15,000	115,000	20,000
A03905 Newspapers Periodicals and Books			4,000	5,000	5,000
A03907 Advertising & Publicity			50,000	100,000	60,000
A03942 Cost of Other Stores			6,500,000	7,200,000	6,800,000
A03970 Others			100,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>161,000</u>

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			30,000	30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			60,000	60,000	60,000
Zoo and Other Entertainment Places			19,629,000	21,730,000	22,846,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4241 Promotion of Cultural Activities					
A03 TOTAL OPERATING EXPENSES				<u>3,035,000</u>	
A039 TOTAL GENERAL				<u>3,035,000</u>	
A03902 Printing and Publication				2,000,000	
A03919 Payments to Others for Service Rendered				1,035,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,110,000</u>	<u>154,853,000</u>	<u>104,791,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,110,000</u>	<u>154,853,000</u>	<u>104,791,000</u>
A05270 To Others			<u>7,110,000</u>	<u>154,853,000</u>	<u>104,791,000</u>
410 Grant in Aid to Nazria Pakistan Foundation				75,000,000	100,000,000
411 Provision of the others Cultural & Literacy Bodies				72,743,000	
413 Grant in Aid Board of Advertisement of Literature			3,510,000	3,510,000	3,991,000
960 Grant in aid to Press Club Multan.			1,500,000	1,500,000	
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			800,000	800,000	800,000
X01 Grant in aid to Chach Press Club, Hazro, District Attock			500,000	500,000	
X02 Grant in aid to Hazro Press Club, District Attock			500,000	500,000	
X03 Stipend @ 25,000/- per month as grant in aid in favour of Mst. Mumtaz Begum w/o Habib Jalib			300,000	300,000	
A06 TOTAL TRANSFERS			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A06470 Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,000,000	5,000,000	5,000,000
010 Provision for Others Cultural and Literary Bodies			10,000,000	10,000,000	15,000,000
Promotion of Cultural Activities			22,110,000	172,888,000	124,791,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4522 Lahore Arts Council Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,497,000</u>	<u>26,497,000</u>	<u>26,956,000</u>
A011 TOTAL PAY			<u>13,230,000</u>	<u>13,230,000</u>	<u>19,015,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>4,225,000</u>	<u>4,225,000</u>	<u>6,229,000</u>
A01150 Others			<u>4,225,000</u>	<u>4,225,000</u>	<u>6,229,000</u>
002 Pay of Officers			4,225,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>9,005,000</u>	<u>9,005,000</u>	<u>12,786,000</u>
A01170 Others			<u>9,005,000</u>	<u>9,005,000</u>	<u>12,786,000</u>
002 Pay of Staff			9,005,000		
A012 TOTAL ALLOWANCES			<u>13,267,000</u>	<u>13,267,000</u>	<u>7,941,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,967,000</u>	<u>9,967,000</u>	<u>7,641,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			4,388,000	4,388,000	3,828,000
A01203 Conveyance Allowance			2,190,000	2,190,000	2,145,000
A0120P Adhoc Relief 2009			2,428,000	2,428,000	
A0121A Adhoc Relief Allowance 2011					1,655,000
A01244 Adhoc Relief			303,000	303,000	
A01270 Others			<u>645,000</u>	<u>645,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			645,000	645,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,300,000</u>	<u>3,300,000</u>	<u>300,000</u>
A01271 Overtime Allowance			3,000,000	3,000,000	
A01274 Medical Charges			300,000		300,000
A01277 Contingent Paid Staff				300,000	
A03 TOTAL OPERATING EXPENSES			<u>7,579,000</u>	<u>10,579,000</u>	<u>21,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,405,000</u>
A03202 Telephone and Trunk Call			660,000	660,000	800,000
A03270 Others			550,000	550,000	605,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4522 Lahore Arts Council Lahore					
A033 TOTAL UTILITIES			<u>870,000</u>	<u>870,000</u>	<u>13,400,000</u>
A03302 Water			220,000	220,000	400,000
A03303 Electricity			650,000	650,000	13,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,433,000</u>	<u>2,433,000</u>	<u>3,500,000</u>
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,433,000	2,433,000	3,500,000
A039 TOTAL GENERAL			<u>3,066,000</u>	<u>6,066,000</u>	<u>3,373,000</u>
A03905 Newspapers Periodicals and Books			118,000	118,000	130,000
A03907 Advertising & Publicity			528,000	528,000	581,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,420,000	5,420,000	2,662,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,650,000</u>	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,650,000</u>	<u>1,650,000</u>	
A13370 Others			1,650,000	1,650,000	
Lahore Arts Council Lahore			35,726,000	38,726,000	48,634,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,109,000</u>	<u>39,927,000</u>	<u>55,874,000</u>
A011 TOTAL PAY			<u>20,253,000</u>	<u>26,469,000</u>	<u>37,008,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,660,000</u>	<u>11,129,000</u>	<u>14,148,000</u>
A01150 Others			<u>7,660,000</u>	<u>11,129,000</u>	<u>14,148,000</u>
001 Pay of Officers (R.E.)				11,129,000	
002 Pay of Officers			7,660,000		14,148,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>12,593,000</u>	<u>15,340,000</u>	<u>22,860,000</u>
A01170 Others			<u>12,593,000</u>	<u>15,340,000</u>	<u>22,860,000</u>
001 Pay of Other Staff (R.E.)				15,340,000	
002 Pay of Staff			12,593,000		22,860,000
A012 TOTAL ALLOWANCES			<u>18,856,000</u>	<u>13,458,000</u>	<u>18,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,834,000</u>	<u>12,436,000</u>	<u>17,566,000</u>
A01202 House Rent Allowance			5,603,000	4,301,000	5,235,000
A01203 Conveyance Allowance			2,677,000	2,477,000	3,523,000
A01205 Dearness Allowance			1,319,000		
A01209 Special Additional Allowance			742,000		
A0120D Integrated Allowance					108,000
A0120P Adhoc Relief 2009			3,079,000		
A01211 Hill Allowance			120,000	60,000	120,000
A01217 Medical Allowance			1,307,000	2,594,000	3,391,000
A0121A Adhoc Relief Allowance 2011				2,288,000	3,383,000
A01244 Adhoc Relief			1,280,000		
A01259 Fuel Allowance			350,000	350,000	500,000
A01262 Special Relief Allowance			1,081,000		
A01270 Others			276,000	366,000	1,306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,300,000</u>
A01277 Contingent Paid Staff			1,022,000	1,022,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>10,298,000</u>	<u>9,758,000</u>	<u>18,404,000</u>

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>289,000</u>	<u>1,130,000</u>
A03201 Postage and Telegraph			27,000	31,000	50,000
A03202 Telephone and Trunk Call			208,000	258,000	1,080,000
A033 TOTAL UTILITIES			<u>773,000</u>	<u>809,000</u>	<u>6,865,000</u>
A03301 Gas			42,000	45,000	220,000
A03302 Water			42,000	42,000	395,000
A03303 Electricity			689,000	712,000	6,250,000
A03304 Hot and Cold Weather Charges				10,000	
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>18,000</u>	<u>30,000</u>
A03407 Rates and Taxes			13,000	18,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>980,000</u>	<u>1,003,000</u>	<u>2,625,000</u>
A03805 Travelling Allowance			208,000	209,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			772,000	794,000	2,125,000
A039 TOTAL GENERAL			<u>8,297,000</u>	<u>7,639,000</u>	<u>7,754,000</u>
A03901 Stationery			139,000	161,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			34,000	22,000	50,000
A03905 Newspapers Periodicals and Books			42,000	44,000	50,000
A03906 Uniforms and Protective Clothing			21,000		30,000
A03907 Advertising & Publicity			69,000	76,000	90,000
A03917 Law Charges			21,000		30,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,822,000	7,182,000	7,040,000
A03942 Cost of Other Stores			59,000	52,000	65,000
A03970 Others			90,000	102,000	99,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,989,000</u>	<u>1,991,000</u>	<u>3,700,000</u>

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A041 TOTAL PENSION			<u>1,989,000</u>	<u>1,991,000</u>	<u>3,700,000</u>
A04170 Others			1,989,000	1,991,000	3,700,000
A09 TOTAL PHYSICAL ASSETS			<u>1,674,000</u>	<u>100,000</u>	<u>2,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,634,000</u>	<u>86,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			1,634,000	86,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>14,000</u>	<u>100,000</u>
A09701 Purchase of Frurniture and Fixture			40,000	14,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>206,000</u>	<u>229,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>199,000</u>	<u>200,000</u>
A13199 Others			140,000	199,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>26,000</u>	<u>7,000</u>	<u>29,000</u>
A13301 Office Buildings			26,000	7,000	29,000
Punjab Council of Arts Lahore			53,236,000	51,982,000	80,307,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,030,000</u>		<u>2,245,000</u>
A011 TOTAL PAY			<u>1,233,000</u>		<u>1,751,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>340,000</u>		<u>557,000</u>
A01150 Others			<u>340,000</u>		<u>557,000</u>
002 Pay of Officers			340,000		557,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>893,000</u>		<u>1,194,000</u>
A01170 Others			<u>893,000</u>		<u>1,194,000</u>
002 Pay of Staff			893,000		1,194,000
A012 TOTAL ALLOWANCES			<u>797,000</u>		<u>494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>797,000</u>		<u>494,000</u>
A01202 House Rent Allowance			258,000		259,000
A01203 Conveyance Allowance			111,000		177,000
A01205 Dearness Allowance			60,000		
A01209 Special Additional Allowance			30,000		
A0120P Adhoc Relief 2009			169,000		
A01217 Medical Allowance			51,000		56,000
A01244 Adhoc Relief			58,000		
A01262 Special Relief Allowance			58,000		
A01270 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>		<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03202 Telephone and Trunk Call			50,000		50,000
A033 TOTAL UTILITIES			<u>33,000</u>		<u>35,000</u>
A03303 Electricity			23,000		25,000
A03304 Hot and Cold Weather Charges			10,000		10,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407 Rates and Taxes			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>		<u>25,000</u>
A03805 Travelling Allowance			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			22,000		24,000
A039 TOTAL GENERAL			<u>124,000</u>		<u>138,000</u>
A03901 Stationery			22,000		24,000
A03905 Newspapers Periodicals and Books			11,000		12,000
A03907 Advertising & Publicity			7,000		8,000
A03918 Exhibitions, Fairs & Other National Celebrations			60,000		66,000
A03942 Cost of Other Stores			12,000		14,000
A03970 Others			12,000		14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>2,000</u>
A04170 Others			2,000		2,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000</u>		<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>14,000</u>		<u>15,000</u>
A09601 Plant and Machinery			14,000		15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>14,000</u>		<u>15,000</u>
A09701 Purchase of Frurniture and Fixture			14,000		15,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>		<u>74,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		<u>66,000</u>
A13199 Others			60,000		66,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000</u>		<u>8,000</u>
A13301 Office Buildings			7,000		8,000
Punjab Folk Arts & Crafts Complex Lahore			2,358,000		2,600,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,495,000</u>	<u>14,483,000</u>	<u>17,892,000</u>
A011 TOTAL PAY			<u>7,240,000</u>	<u>8,057,000</u>	<u>11,300,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>3,920,000</u>	<u>3,979,000</u>	<u>6,250,000</u>
A01102 Personal pay			5,000		12,000
A01103 Special Pay			5,000	2,000	6,000
A01105 Qualification Pay			10,000	6,000	12,000
A01150 Others			<u>3,900,000</u>	<u>3,971,000</u>	<u>6,220,000</u>
001 Pay of Officers (R.E.)				3,971,000	
002 Pay of Officers			3,900,000		6,220,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>3,320,000</u>	<u>4,078,000</u>	<u>5,050,000</u>
A01170 Others			<u>3,320,000</u>	<u>4,078,000</u>	<u>5,050,000</u>
001 Pay of Other Staff (R.E.)				4,078,000	
002 Pay of Staff			3,320,000		5,050,000
A012 TOTAL ALLOWANCES			<u>7,255,000</u>	<u>6,426,000</u>	<u>6,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,986,000</u>	<u>6,068,000</u>	<u>6,227,000</u>
A01201 Senior Post Allowance			15,000	10,000	14,000
A01202 House Rent Allowance			2,400,000	2,420,000	2,000,000
A01203 Conveyance Allowance			1,306,000	1,306,000	1,130,000
A01205 Dearness Allowance			330,000		
A01209 Special Additional Allowance			80,000		
A0120A Special Message Allowance					900,000
A0120D Integrated Allowance			35,000	63,000	62,000
A0120P Adhoc Relief 2009			1,050,000		
A01216 Qualification Allowance			156,000	94,000	172,000
A01217 Medical Allowance			370,000	470,000	1,100,000
A0121A Adhoc Relief Allowance 2011				978,000	
A01224 Entertainment Allowance			8,000	7,000	8,000
A01226 Computer Allowance			100,000	63,000	36,000
A01228 Orderly Allowance			36,000	27,000	
A01236 Deputation Allowance			300,000	155,000	330,000
A01238 Charge Allowance			100,000	100,000	110,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULUTUR					
LQ4525	Punjab Institute of Language Arts & Cult Lahore					
A01244	Adhoc Relief			150,000	25,000	
A01262	Special Relief Allowance			150,000	25,000	
A01270	Others			<u>400,000</u>	<u>325,000</u>	<u>365,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	325,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>269,000</u>	<u>358,000</u>	<u>365,000</u>
A01271	Overtime Allowance			3,000	3,000	3,000
A01273	Honoraria			11,000	11,000	12,000
A01274	Medical Charges			55,000	55,000	100,000
A01277	Contingent Paid Staff			100,000	162,000	100,000
A01278	Leave Salary			100,000	127,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>5,564,000</u>	<u>5,066,000</u>	<u>7,035,000</u>
A031	TOTAL FEES					<u>30,000</u>
A03102	Legal fees					30,000
A032	TOTAL COMMUNICATIONS			<u>616,000</u>	<u>570,000</u>	<u>945,000</u>
A03201	Postage and Telegraph			121,000	25,000	133,000
A03202	Telephone and Trunk Call			484,000	534,000	800,000
A03205	Courier and Pilot Service			11,000	11,000	12,000
A033	TOTAL UTILITIES			<u>1,435,000</u>	<u>845,000</u>	<u>1,670,000</u>
A03301	Gas			48,000	28,000	60,000
A03302	Water			48,000		60,000
A03303	Electricity			1,312,000	782,000	1,500,000
A03304	Hot and Cold Weather Charges			27,000	35,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03407	Rates and Taxes			11,000	11,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,059,000</u>	<u>1,395,000</u>	<u>1,582,000</u>

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A03805 Travelling Allowance			165,000	165,000	182,000
A03806 Transportation of Goods			11,000		12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			850,000	1,185,000	1,352,000
A03808 Conveyance Charges			33,000	45,000	36,000
A039 TOTAL GENERAL			<u>2,443,000</u>	<u>2,245,000</u>	<u>2,796,000</u>
A03901 Stationery			242,000	242,000	266,000
A03902 Printing and Publication			1,028,000	728,000	1,131,000
A03903 Conference/Seminars/Workshops/ Symposia			110,000	350,000	200,000
A03904 Hire of Vehicles			10,000	2,000	11,000
A03905 Newspapers Periodicals and Books			423,000	200,000	465,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03907 Advertising & Publicity			181,000	85,000	199,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			242,000	392,000	266,000
A03919 Payments to Others for Service Rendered			100,000	81,000	50,000
A03942 Cost of Other Stores			100,000	158,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>803,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>803,000</u>	<u>800,000</u>
A04101 Pension-Civil			400,000	803,000	800,000
A06 TOTAL TRANSFERS			<u>165,000</u>	<u>185,000</u>	<u>182,000</u>
A061 TOTAL SCHOLARSHIP			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A06103 Cash Awards			110,000	110,000	121,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>75,000</u>	<u>61,000</u>
A06301 Entertainments & Gifts			55,000	75,000	61,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>291,000</u>	<u>339,000</u>	<u>348,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>299,000</u>	<u>200,000</u>
A13001 Transport			165,000	299,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>20,000</u>	<u>121,000</u>
A13101 Machinery and Equipment			110,000	20,000	121,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>7,000</u>
A13201 Furniture and Fixture			6,000		7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			10,000	20,000	20,000
Punjab Institute of Language Arts & Cult Lahore			20,915,000	20,876,000	26,257,000

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MISCELLANEOUS DEPARTMENTS

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4236	Compulsory Screening of Films						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,421,000</u>	<u>879,000</u>	<u>1,346,000</u>
A011	TOTAL PAY		4	4	<u>553,000</u>	<u>478,000</u>	<u>609,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>553,000</u>	<u>478,000</u>	<u>609,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>553,000</u>		<u>609,000</u>
A097-M	Assistant	(BPS-14)	1	1	208,000		203,000
S078-M	Senior Clerk	(BPS-09)	1	1	115,000		196,000
J019-M	Junior Clerk	(BPS-07)	1	1	80,000		80,000
N006-M	Naib Qasid	(BPS-01)	1	1	150,000		130,000
A01170	Others					478,000	
A012	TOTAL ALLOWANCES				<u>868,000</u>	<u>401,000</u>	<u>737,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>868,000</u>	<u>401,000</u>	<u>737,000</u>
A01202	House Rent Allowance				72,000	67,000	100,000
A01203	Conveyance Allowance				31,000	46,000	60,000
A01205	Dearness Allowance				85,000		
A01209	Special Additional Allowance				30,000		
A0120D	Integrated Allowance				5,000	4,000	6,000
A0120P	Adhoc Relief 2009				111,000		
A0120X	Ad - hoc Allowance - 2010				280,000	180,000	280,000
A01217	Medical Allowance				41,000	41,000	48,000
A0121A	Adhoc Relief Allowance 2011					40,000	83,000
A01256	Special Adhoc Relief Allowance				45,000		
A01262	Special Relief Allowance				45,000		
A01270	Others				<u>123,000</u>	<u>23,000</u>	<u>160,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				123,000	23,000	160,000
A03	TOTAL OPERATING EXPENSES				<u>96,000</u>	<u>146,000</u>	<u>175,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>48,000</u>		<u>85,000</u>

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MISCELLANEOUS DEPARTMENTS

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083103	PUBLICITY				
LQ4236	Compulsory Screening of Films				
A03805	Travelling Allowance		24,000		45,000
A03806	Transportation of Goods		24,000		40,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>146,000</u>	<u>90,000</u>
A03901	Stationery		24,000	146,000	45,000
A03970	Others		24,000		45,000
Compulsory Screening of Films			1,517,000	1,025,000	1,521,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>287,067,000</u>	<u>278,676,000</u>	<u>331,587,000</u>
A011	TOTAL PAY		<u>1090</u>	<u>1108</u>	<u>118,584,000</u>	<u>163,900,000</u>	<u>184,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>172</u>	<u>172</u>	<u>42,918,000</u>	<u>54,898,000</u>	<u>65,725,000</u>
A01101	Total Basic Pay of Officers		<u>172</u>	<u>172</u>	<u>42,918,000</u>		<u>65,725,000</u>
A427-M	Additional Director General	(BPS-20)	1	1	511,000		816,000
D110-M	Director General	(BPS-20)	1	1	300,000		675,000
D100-M	Director	(BPS-19)	12	12	4,548,000		7,796,000
D313-M	Director Electronic Media	(BPS-19)	1	1	407,000		691,000
D051-M	Deputy Director	(BPS-18)	56	56	17,611,000		26,890,000
A146-M	Assistant Director	(BPS-17)	5	5	1,318,000		1,743,000
I015-M	Information Officer	(BPS-17)	69	69	13,891,000		20,121,000
P158-M	Programmer	(BPS-17)	1	1	143,000		244,000
S409-M	Speech Writer	(BPS-17)	2	2	293,000		252,000
A012-M	Accounts Officer	(BPS-16)	1	1	140,000		126,000
A032-M	Administrative Officer	(BPS-16)	1	1	247,000		400,000
A038-M	Advertisement Officer	(BPS-16)	1	1	78,000		126,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	101,000		126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	179,000		313,000
C071-M	Chief Cameraman	(BPS-16)	1	1	78,000		126,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	97,000		126,000
P066-M	Pictorial Publicity Officer	(BPS-16)	4	4	572,000		1,209,000
S282-M	Superintendent	(BPS-16)	11	11	2,019,000		3,281,000
T022-M	Technical Officer	(BPS-16)	2	2	385,000		664,000
A01150	Others					54,898,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>918</u>	<u>936</u>	<u>75,666,000</u>	<u>109,002,000</u>	<u>119,087,000</u>

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A01151	Total Basic Pay of Other Staff	<u>918</u>	<u>936</u>	<u>75,666,000</u>		<u>119,087,000</u>
C162-M	Composer (BPS-15)	2	2	314,000		533,000
P037-M	Personal Assistant (BPS-15)	1	1	70,000		107,000
S004-M	S.S. Stenographer (Bps-15)	2	2	390,000		664,000
U013-M	Urdu Stenographers(Bps-15)	1	1	213,000		366,000
A097-M	Assistant (BPS-14)	30	30	3,416,000		5,489,000
S105-M	Senior Photographer (BPS-14)	12	12	1,160,000		2,171,000
C237-M	Cameraman (BPS-13)	1	1	141,000		233,000
P052-M	Photographer (BPS-13)	46	59	3,390,000		4,829,000
A008-M	Accountant (BPS-12)	1	1	48,000		100,000
A334-M	Accountant (BPS-12)	5	5	533,000		886,000
C162-M	Composer (BPS-12)	4	4	260,000		398,000
C173-M	Computer Operator (BPS-12)	2	2	139,000		200,000
S217-M	Stenographer (E & U) (BPS-12)	63	63	8,037,000		13,219,000
T040-M	Telex Operator (BPS-12)	10	10	1,104,000		1,828,000
A089-M	Article Writer (BPS-11)	17	18	1,059,000		1,802,000
F039-M	Film Editor (BPS-11)	1	1	132,000		221,000
G015-M	Garrage Supervisor (BPS-11)	1	1	109,000		182,000
P052-M	Photographer (BPS-11)	18	18	1,571,000		2,092,000
S330-M	Senior Translator (BPS-11)	5	5	258,000		413,000
T120-M	Technical Assistant (BPS-11)	2	2	203,000		320,000
T129-M	Translators (BPS-11)	7	7	433,000		660,000
C230-M	Care Taker (BPS-10)	1	1	123,000		80,000
A098-M	Assistant Accountant (BPS-09)	1	1	115,000		192,000
S078-M	Senior Clerk (BPS-09)	63	63	6,634,000		10,841,000
A028-M	Additional Registrar (BPS-08)	35	35	4,100,000		6,654,000
A123-M	Assistant Cameraman (BPS-08)	1	1	49,000		83,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
O028-M Operator (BPS-08)	25	25	2,938,000		3,944,000
P166-M Projectionist (BPS-08)	2	2	184,000		306,000
J019-M Junior Clerk (BPS-07)	67	67	4,913,000		8,246,000
D015-M Dark Room Attendant (BPS-05)	14	14	971,000		1,498,000
D186-M Driver (BPS-05)	34	34	2,531,000		2,802,000
E034-M Electrician (BPS-05)	2	2	136,000		224,000
H076-M Helper (BPS-05)	25	25	1,977,000		2,844,000
L103-M Librarian (BPS-05)	1	1	45,000		70,000
M065-M Mechanic (BPS-05)	5	5	317,000		521,000
P051-M Photo Stat Machine Operator (BPS-05)	1	1	45,000		73,000
P170-M Proof Reader (BPS-05)	2	2	124,000		143,000
D089-M Despatch Rider (BPS-04)	14	14	945,000		1,395,000
D186-M Driver (BPS-04)	80	80	6,424,000		10,814,000
D192-M Driver Mechanic (BPS-04)	1	1	46,000		73,000
G044-M Gestetner Operator (BPS-04)	6	6	471,000		784,000
H076-M Helper (BPS-04)	2	2	168,000		129,000
B042-M Blacksmith (BPS-03)	1	1	80,000		131,000
C027-M Carpenter (BPS-03)	1	1	73,000		76,000
F053-M Fitter (BPS-03)	2	2	162,000		193,000
H076-M Helper (BPS-03)	20	20	1,685,000		2,779,000
M184-M Muharrir (BPS-03)	2	2	93,000		129,000
P009-M Painter (BPS-03)	1	1	73,000		120,000
C112-M Chowkidar (BPS-02)	2	2	131,000		124,000
C130-M Cleaner (BPS-02)	27	27	1,853,000		2,737,000
D003-M Daftri (BPS-02)	21	21	1,358,000		2,266,000
H041-M Head Mali (BPS-02)	1	1	41,000		83,000
N006-M Naib Qasid (BPS-02)	3	7	371,000		447,000
S311-M Sanitary Worker (BPS-02)	1	1	87,000		59,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
LQ4237	Public Relations						
C112-M	Chowkidar	(BPS-01)	42	42	2,397,000		3,856,000
C130-M	Cleaner	(BPS-01)	24	24	1,629,000		2,744,000
D011-M	Dak Runner	(BPS-01)	9	9	531,000		793,000
F087-M	Frash	(BPS-01)	2	2	138,000		172,000
M019-M	Mali	(BPS-01)	3	3	146,000		244,000
N006-M	Naib Qasid	(BPS-01)	125	125	7,645,000		12,155,000
N026-M	Newspapers Maker	(BPS-01)	1	1	39,000		63,000
S311-M	Sanitary Worker	(BPS-01)	13	13	668,000		1,100,000
W022-M	Water Man	(BPS-01)	4	4	230,000		387,000
A01170	Others					109,002,000	
A012	TOTAL ALLOWANCES				<u>168,483,000</u>	<u>114,776,000</u>	<u>146,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>167,479,000</u>	<u>113,972,000</u>	<u>145,769,000</u>
A01201	Senior Post Allowance				30,000	14,000	30,000
A01202	House Rent Allowance				25,804,000	20,323,000	25,938,000
A01203	Conveyance Allowance				13,158,000	14,839,000	17,401,000
A01205	Dearness Allowance				11,076,000	22,000	
A01207	Washing Allowance				8,000	131,000	59,000
A01209	Special Additional Allowance				4,943,000	59,000	
A0120D	Integrated Allowance				1,083,000	794,000	1,087,000
A0120P	Adhoc Relief 2009				21,644,000	64,000	
A0120X	Ad - hoc Allowance - 2010				53,587,000	47,264,000	58,809,000
A01216	Qualification Allowance				5,000	60,000	60,000
A01217	Medical Allowance				16,611,000	14,225,000	16,699,000
A0121A	Adhoc Relief Allowance 2011					13,787,000	22,048,000
A01224	Entertainment Allowance				100,000	70,000	101,000
A01226	Computer Allowance				29,000	29,000	31,000
A01256	Special Adhoc Relief Allowance				8,232,000	23,000	
A01262	Special Relief Allowance				8,218,000	13,000	
A01270	Others				<u>2,951,000</u>	<u>2,255,000</u>	<u>3,506,000</u>
027	Personal Allowance				30,000	526,000	450,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,921,000	1,729,000	3,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,004,000</u>	<u>804,000</u>	<u>1,006,000</u>

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			579,000	379,000	579,000
A01277 Contingent Paid Staff			414,000	414,000	416,000
A01278 Leave Salary			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>98,542,000</u>	<u>163,142,000</u>	<u>232,048,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,289,000</u>	<u>8,289,000</u>	<u>7,402,000</u>
A03201 Postage and Telegraph			512,000	612,000	563,000
A03202 Telephone and Trunk Call			6,774,000	7,674,000	6,836,000
A03203 Telex Teleprinter and Fax			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>3,814,000</u>	<u>4,027,000</u>	<u>4,476,000</u>
A03301 Gas			509,000	509,000	515,000
A03302 Water			105,000	105,000	125,000
A03303 Electricity			2,895,000	3,095,000	3,531,000
A03304 Hot and Cold Weather Charges			305,000	318,000	305,000
A034 TOTAL OCCUPANCY COSTS			<u>5,264,000</u>	<u>5,264,000</u>	<u>5,270,000</u>
A03402 Rent for Office Building			5,052,000	5,052,000	5,057,000
A03407 Rates and Taxes			207,000	207,000	208,000
A03408 Rent of Machine & Equipment			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,780,000</u>	<u>18,830,000</u>	<u>21,267,000</u>
A03805 Travelling Allowance			2,517,000	2,477,000	2,869,000
A03806 Transportation of Goods			68,000	68,000	68,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,843,000	15,843,000	17,970,000
A03808 Conveyance Charges			52,000	52,000	60,000
A03825 Travelling allowance			300,000	390,000	300,000
A039 TOTAL GENERAL			<u>64,395,000</u>	<u>126,732,000</u>	<u>193,633,000</u>
A03901 Stationery			4,103,000	10,703,000	4,614,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A03902 Printing and Publication			1,200,000	1,600,000	1,400,000
A03905 Newspapers Periodicals and Books			2,067,000	3,267,000	2,273,000
A03906 Uniforms and Protective Clothing			200,000	225,000	200,000
A03907 Advertising & Publicity			50,260,000	100,405,000	175,300,000
A03914 Secret Service Expenditure			300,000	300,000	300,000
A03916 Essay writing and copy rights			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	45,000	45,000
A03919 Payments to Others for Service Rendered				3,230,000	3,272,000
A03942 Cost of Other Stores			79,000	79,000	84,000
A03970 Others			<u>6,041,000</u>	<u>6,778,000</u>	<u>6,045,000</u>
001 Others			2,041,000	1,838,000	2,045,000
052 Photographic Material on Cinema			3,500,000	4,100,000	3,500,000
053 Production of Films			500,000	840,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>6,100,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>6,100,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				2,600,000	2,000,000
A05270 To Others			3,000,000	3,500,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,482,000</u>	<u>2,382,000</u>	<u>1,334,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,132,000</u>	<u>2,032,000</u>	<u>1,134,000</u>
A06301 Entertainments & Gifts			<u>1,132,000</u>	<u>2,032,000</u>	<u>1,134,000</u>
001 Entertainment & Gifts			27,000	27,000	29,000
002 Entertainment of Journalist			700,000	1,850,000	700,000
003 Guest of the Punjab Province			400,000	150,000	400,000
004 Expenditure on State Guests			5,000	5,000	5,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A06470 Others			350,000	350,000	200,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A09 TOTAL PHYSICAL ASSETS				<u>646,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>646,000</u>	
A09601 Plant and Machinery				646,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,320,000</u>	<u>4,320,000</u>	<u>4,381,000</u>
A130 TOTAL TRANSPORT			<u>3,273,000</u>	<u>3,273,000</u>	<u>3,300,000</u>
A13001 Transport			3,273,000	3,273,000	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>731,000</u>	<u>731,000</u>	<u>764,000</u>
A13101 Machinery and Equipment			731,000	731,000	764,000
A132 TOTAL FURNITURE AND FIXTURE			<u>216,000</u>	<u>216,000</u>	<u>217,000</u>
A13201 Furniture and Fixture			216,000	216,000	217,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			50,000	50,000	50,000
A138 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13801 Maintenance of Gardens			50,000	50,000	50,000
Public Relations			394,411,000	455,266,000	574,350,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083104	PUBLIC RELATIONS				
LQ5367	Lumpsum Provision of Block Allocation for Pay and Allowances				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
					<u>20,000,000</u>
A012	TOTAL ALLOWANCES				
					<u>20,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>20,000,000</u>
A01270	Others				
					<u>20,000,000</u>
001	Others				
					20,000,000
Lumpsum Provision of Block Allocation for Pay and Allowances					20,000,000

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,750	1,735,513,000	1,894,645,000	1,178,642,000	2,054,544,000	3,233,186,000
TOTAL	4,750	1,735,513,000	1,894,645,000	1,178,642,000	2,054,544,000	3,233,186,000

**PC21024/PC24024 (024)
CIVIL WORKS**

	Rs
Charged:	74,000,000
Voted:	3,159,186,000
Total:	3,233,186,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701	ADMINISTRATION	166,463,000	164,940,000
045702	BUILDINGS AND STRUCTURES	1,308,458,000	1,486,738,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	74,000,000	74,000,000
045720	OTHERS	186,592,000	168,967,000
TOTAL		1,735,513,000	1,894,645,000
			3,233,186,000

**PC21024/PC24024 (024)
CIVIL WORKS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	744,012,000	860,002,000	880,256,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	74,000,000	74,000,000	74,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	562,196,000	621,871,000	1,860,000,000
LQ4254	MAINTENANCE OF BUILDINGS OF H&PP DEPARTMENT		3,600,000	
LQ4256	TOOLS AND PLANTS	2,250,000	1,265,000	2,250,000
LQ4258	CHIEF ARCHITECT	160,696,000	136,193,000	174,062,000
LQ4351	CHIEF ENGINEERS	53,580,000	54,612,000	80,156,000
LQ4352	DIRECTOR PLANNING AND DESIGN	17,323,000	17,405,000	19,995,000
LQ4354	SUPERINTENDING ENGINEERS	95,560,000	92,923,000	107,313,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	25,896,000	32,774,000	35,154,000
TOTAL		1,735,513,000	1,894,645,000	3,233,186,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,007,243,000</u>	<u>1,098,921,000</u>	<u>1,178,642,000</u>
A011	PAY	<u>425,266,000</u>	<u>632,570,000</u>	<u>679,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>86,013,000</u>	<u>119,084,000</u>	<u>132,324,000</u>
A01101	Basic Pay of Officers	86,013,000		131,702,000
A01102	Personal pay			517,000
A01150	Others		119,084,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>339,253,000</u>	<u>513,486,000</u>	<u>547,131,000</u>
A01151	Basic Pay of Other Staff	339,253,000		546,899,000
A01152	Personal pay			212,000
A01170	Others		513,486,000	20,000
A012	ALLOWANCES	<u>581,977,000</u>	<u>466,351,000</u>	<u>499,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>578,096,000</u>	<u>463,980,000</u>	<u>495,588,000</u>
A01201	Senior Post Allowance	41,000	37,000	42,000
A01202	House Rent Allowance	81,612,000	78,853,000	81,476,000
A01203	Conveyance Allowance	34,644,000	61,869,000	65,918,000
A01205	Dearness Allowance	26,054,000		
A01208	Dress Allowance	43,000	1,000	
A01209	Special Additional Allowance	42,067,000		
A0120D	Integrated Allowance	3,009,000	1,946,000	2,975,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	730,000	758,000	593,000
A0120P	Adhoc Relief 2009	38,207,000		374,000
A0120X	Ad - hoc Allowance - 2010	195,872,000	186,321,000	202,684,000
A01211	Hill Allowance	709,000	610,000	621,000
A01217	Medical Allowance	60,213,000	61,203,000	62,926,000
A0121A	Adhoc Relief Allowance 2011		60,029,000	61,849,000
A01224	Entertainment Allowance	188,000	147,000	192,000
A01237	Design Allowance	3,874,000	2,230,000	3,890,000
A01244	Adhoc Relief	7,584,000		
A01252	Non Practicing Allowance	3,807,000	2,114,000	3,823,000
A01256	Special Adhoc Relief Allowance	22,883,000		
A01262	Special Relief Allowance	46,420,000		
A01265	Cash Handling Allowance			1,000
A01270	Others	10,139,000	7,862,000	8,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,881,000</u>	<u>2,371,000</u>	<u>3,599,000</u>
A01273	Honoraria	713,000	1,403,000	695,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	2,607,000	787,000	2,505,000
A01278	Leave Salary	324,000	37,000	136,000
A01299	Others	237,000	144,000	263,000
A03	TOTAL OPERATING EXPENSES	<u>84,184,000</u>	<u>81,253,000</u>	<u>93,317,000</u>
A032	COMMUNICATIONS	<u>6,875,000</u>	<u>6,246,000</u>	<u>6,996,000</u>
A03201	Postage and Telegraph	876,000	800,000	845,000
A03202	Telephone and Trunk Call	5,961,000	5,430,000	6,113,000
A03203	Telex Teleprinter and Fax	5,000		5,000
A03204	Electronic Communication	13,000	5,000	13,000
A03205	Courier and Pilot Service	15,000	6,000	15,000
A03206	Photography charges	5,000	5,000	5,000
A033	UTILITIES	<u>22,532,000</u>	<u>20,589,000</u>	<u>24,510,000</u>
A03301	Gas	3,308,000	2,702,000	3,311,000
A03302	Water	173,000	73,000	161,000
A03303	Electricity	18,733,000	17,490,000	20,716,000
A03304	Hot and Cold Weather Charges	313,000	324,000	317,000
A03370	Others	5,000		5,000
A034	OCCUPANCY COSTS	<u>2,131,000</u>	<u>2,294,000</u>	<u>1,823,000</u>
A03402	Rent for Office Building	1,946,000	2,156,000	1,632,000
A03407	Rates and Taxes	185,000	138,000	190,000
A03408	Rent of Machine & Equipment			1,000
A038	TRAVEL & TRANSPORTATION	<u>38,992,000</u>	<u>38,858,000</u>	<u>46,123,000</u>
A03801	Training - domestic			100,000
A03805	Travelling Allowance	7,071,000	6,313,000	7,678,000
A03806	Transportation of Goods	40,000	9,000	42,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	31,634,000	32,380,000	38,016,000
A03808	Conveyance Charges	247,000	156,000	287,000
A039	GENERAL	<u>13,654,000</u>	<u>13,266,000</u>	<u>13,865,000</u>
A03901	Stationery	7,029,000	6,974,000	7,151,000
A03902	Printing and Publication	1,064,000	1,004,000	1,071,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	775,000	708,000	782,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	353,000	255,000	348,000
A03907	Advertising & Publicity	669,000	382,000	711,000
A03917	Law Charges	97,000	20,000	121,000
A03918	Exhibitions, Fairs & Other National Celebrations	29,000	2,000	31,000
A03942	Cost of Other Stores	1,774,000	1,823,000	1,885,000
A03970	Others	1,864,000	2,098,000	1,764,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,019,000</u>	<u>9,303,000</u>	<u>20,006,000</u>
A052	GRANTS-DOMESTIC	<u>1,019,000</u>	<u>9,303,000</u>	<u>20,006,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,019,000	9,303,000	20,004,000
A05270	To Others			2,000
A09	TOTAL PHYSICAL ASSETS	<u>140,000</u>	<u>51,000</u>	<u>140,000</u>
A095	PURCHASE OF TRANSPORT	<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
A09501	Transport	20,000	4,000	20,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>		<u>20,000</u>
A09601	Plant and Machinery	20,000		20,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>47,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture	100,000	47,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>642,927,000</u>	<u>705,117,000</u>	<u>1,941,081,000</u>
A130	TRANSPORT	<u>1,483,000</u>	<u>1,598,000</u>	<u>1,632,000</u>
A13001	Transport	1,483,000	1,598,000	1,632,000
A131	MACHINERY AND EQUIPMENT	<u>3,904,000</u>	<u>2,849,000</u>	<u>4,085,000</u>
A13101	Machinery and Equipment	3,904,000	2,849,000	4,085,000
A132	FURNITURE AND FIXTURE	<u>1,254,000</u>	<u>1,143,000</u>	<u>1,283,000</u>
A13201	Furniture and Fixture	1,254,000	1,143,000	1,283,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>636,211,000</u>	<u>699,474,000</u>	<u>1,934,010,000</u>
A13370	Others	636,211,000	699,474,000	1,934,010,000
A137	COMPUTER EQUIPMENT	<u>75,000</u>	<u>53,000</u>	<u>71,000</u>
A13701	Hardware	75,000	53,000	70,000
A13703	I.T. Equipment			1,000
NET TOTAL		1,735,513,000	1,894,645,000	3,233,186,000

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1037		210	1247	126,989,000
02	621		9	630	59,977,000
03	128		2	130	13,701,000
04	392		43	435	49,304,000
05	341		52	393	46,846,000
06	312		1	313	41,360,000
07	211		88	299	34,774,000
08	3			3	533,000
09	154		41	195	33,938,000
10	4			4	706,000
11	394		93	487	86,817,000
12	50		39	89	13,825,000
13	77		14	91	18,918,000
14	66		9	75	17,698,000
15	5			5	1,390,000
16	96		21	117	34,375,000
17	110		42	152	48,354,000
18	44		13	57	28,889,000
19	18		6	24	17,084,000
20	3			3	2,523,000
(Special)			1	1	600,000
TOTAL	4066		684	4750	678,601,000

**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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,754,000</u>	<u>42,840,000</u>	<u>47,093,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>16,907,000</u>	<u>25,321,000</u>	<u>27,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>6,653,000</u>	<u>8,604,000</u>	<u>10,935,000</u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>24</u>	<u>6,653,000</u>		<u>10,935,000</u>
C080-M	Chief Engineer	(BPS-20)	2	2	1,068,000		1,682,000
D100-M	Director	(BPS-19)	2	2	904,000		1,467,000
D051-M	Deputy Director	(BPS-18)	1	1	261,000		429,000
D085-M	Design Officer	(BPS-18)	2	2	801,000		1,164,000
T022-M	Technical Officer	(BPS-18)	2	2	712,000		1,254,000
A032-M	Administrative Officer	(BPS-17)	2	2	495,000		831,000
C077-M	Chief Draftsman	(BPS-17)	2	2	495,000		788,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	400,000		692,000
C117-M	Circle Head Draftsman	(BPS-16)	2	2	183,000		327,000
S282-M	Superintendent	(BPS-16)	7	7	1,334,000		2,301,000
A01150	Others					8,604,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>110</u>	<u>110</u>	<u>10,254,000</u>	<u>16,717,000</u>	<u>16,922,000</u>
A01151	Total Basic Pay of Other Staff		<u>110</u>	<u>110</u>	<u>10,254,000</u>		<u>16,922,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	363,000		633,000
A097-M	Assistant	(BPS-14)	18	18	2,561,000		4,265,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	535,000		831,000
C173-M	Computer Operator	(BPS-12)	1	1	58,000		99,000
S216-M	Stenographer	(BPS-12)	4	4	347,000		702,000
D222-M	Draftsman	(BPS-10)	4	4	462,000		706,000
S078-M	Senior Clerk	(BPS-09)	11	11	1,248,000		2,095,000
J019-M	Junior Clerk	(BPS-07)	20	20	1,708,000		2,987,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
T061-M Tracer (BPS-05)	2	2	198,000		243,000
D186-M Driver (BPS-04)	4	4	246,000		405,000
E038-M Electrician Grade-I (BPS-04)	1	1	44,000		64,000
D003-M Daftri (BPS-02)	7	7	562,000		914,000
N006-M Naib Qasid (BPS-02)	22	22	1,360,000		2,000,000
Q003-M Qasid (BPS-02)	1	1	81,000		128,000
C112-M Chowkidar (BPS-01)	4	4	192,000		379,000
F023-M Ferro Printer (BPS-01)	1	1	64,000		107,000
S311-M Sanitary Worker (BPS-01)	4	4	225,000		364,000
A01170 Others				16,717,000	
A012 TOTAL ALLOWANCES			<u>23,847,000</u>	<u>17,519,000</u>	<u>19,236,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,277,000</u>	<u>16,615,000</u>	<u>18,666,000</u>
A01201 Senior Post Allowance			28,000	24,000	28,000
A01202 House Rent Allowance			3,012,000	2,653,000	2,980,000
A01203 Conveyance Allowance			1,889,000	2,008,000	2,274,000
A01205 Dearness Allowance			1,534,000		
A01209 Special Additional Allowance			673,000		
A0120D Integrated Allowance			74,000	98,000	141,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				126,000	24,000
A0120P Adhoc Relief 2009			3,053,000		
A0120X Ad - hoc Allowance - 2010			8,134,000	5,911,000	8,150,000
A01217 Medical Allowance			2,271,000	2,102,000	2,275,000
A0121A Adhoc Relief Allowance 2011				3,571,000	2,558,000
A01224 Entertainment Allowance			28,000	24,000	38,000
A01256 Special Adhoc Relief Allowance			1,247,000		
A01262 Special Relief Allowance			1,247,000		
A01265 Cash Handling Allowance					1,000
A01270 Others			<u>87,000</u>	<u>98,000</u>	<u>197,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			87,000	98,000	170,000
101 Regular Allowances (R.E.)					27,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>904,000</u>	<u>570,000</u>

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A01273 Honoraria			250,000	849,000	250,000
A01274 Medical Charges			290,000	50,000	290,000
A01278 Leave Salary			10,000	5,000	10,000
A01299 Others			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>12,435,000</u>	<u>10,429,000</u>	<u>12,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,140,000</u>	<u>923,000</u>	<u>1,140,000</u>
A03201 Postage and Telegraph			137,000	135,000	137,000
A03202 Telephone and Trunk Call			1,000,000	787,000	1,000,000
A03205 Courier and Pilot Service			3,000	1,000	3,000
A033 TOTAL UTILITIES			<u>7,775,000</u>	<u>6,795,000</u>	<u>7,961,000</u>
A03301 Gas			953,000	790,000	953,000
A03303 Electricity			6,800,000	6,005,000	6,986,000
A03304 Hot and Cold Weather Charges			17,000		17,000
A03370 Others			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,980,000</u>	<u>1,229,000</u>	<u>2,037,000</u>
A03805 Travelling Allowance			440,000	195,000	440,000
A03806 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,516,000	1,019,000	1,573,000
A03808 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>1,535,000</u>	<u>1,477,000</u>	<u>1,535,000</u>
A03901 Stationery			975,000	885,000	975,000
A03902 Printing and Publication			60,000	60,000	60,000
A03905 Newspapers Periodicals and Books			35,000	18,000	35,000
A03906 Uniforms and Protective Clothing			20,000	15,000	20,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A03907 Advertising & Publicity			60,000	15,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		25,000
A03942 Cost of Other Stores			100,000	120,000	100,000
A03970 Others			260,000	364,000	260,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000,000	20,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>343,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>110,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			130,000	110,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			90,000	80,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000</u>	<u>3,000</u>	<u>10,000</u>
A13370 Others			15,000	3,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13701 Hardware			5,000		5,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
Chief Engineers			53,580,000	54,612,000	80,156,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4352	Director Planning and Design					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,093,000</u>	<u>16,106,000</u>	<u>18,569,000</u>
A011	TOTAL PAY	50	50	<u>5,827,000</u>	<u>9,198,000</u>	<u>10,926,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>2,591,000</u>	<u>3,934,000</u>	<u>5,639,000</u>
A01101	Total Basic Pay of Officers	<u>12</u>	<u>12</u>	<u>2,591,000</u>		<u>5,639,000</u>
D100-M	Director (BPS-19)	1	1	417,000		670,000
D060-M	Deputy Director Architectures (BPS-18)	1	1	161,000		609,000
D082-M	Design Engineer (BPS-18)	4	4	1,323,000		2,436,000
A142-M	Assistant Design Engineer (BPS-17)	4	4	491,000		1,330,000
A573-M	Assistant Deputy (Arch) (BPS-17)	1	1	123,000		368,000
S282-M	Superintendent (BPS-16)	1	1	76,000		226,000
A01150	Others				3,934,000	
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>3,236,000</u>	<u>5,264,000</u>	<u>5,287,000</u>
A01151	Total Basic Pay of Other Staff	<u>38</u>	<u>38</u>	<u>3,236,000</u>		<u>5,287,000</u>
A097-M	Assistant (BPS-14)	1	1	148,000		239,000
D158-M	Divisional Head Draftsman (BPS-13)	2	2	300,000		484,000
S216-M	Stenographer (BPS-12)	3	3	365,000		591,000
A084-M	Architectural Draftsman (BPS-11)	2	2	244,000		402,000
D222-M	Draftsman (BPS-11)	6	6	616,000		1,006,000
Q005-M	Quantity Surveyor (BPS-11)	3	3	401,000		660,000
S078-M	Senior Clerk (BPS-09)	1	1	106,000		173,000
J019-M	Junior Clerk (BPS-07)	2	2	176,000		293,000
T061-M	Tracer (BPS-05)	1	1	43,000		70,000
D003-M	Daftri (BPS-04)	1	1	74,000		122,000
D186-M	Driver (BPS-04)	1	1	43,000		70,000
N006-M	Naib Qasid (BPS-02)	9	9	444,000		724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
C112-M Chowkidar (BPS-01)	2	2	93,000		151,000
F023-M Ferro Printer (BPS-01)	1	1	38,000		61,000
F087-M Frash (BPS-01)	1	1	38,000		61,000
S311-M Sanitary Worker (BPS-01)	2	2	107,000		180,000
A01170 Others				5,264,000	
A012 TOTAL ALLOWANCES			<u>10,266,000</u>	<u>6,908,000</u>	<u>7,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,081,000</u>	<u>6,723,000</u>	<u>7,458,000</u>
A01202 House Rent Allowance			1,728,000	1,036,000	1,357,000
A01203 Conveyance Allowance			796,000	773,000	930,000
A01205 Dearness Allowance			565,000		
A01209 Special Additional Allowance			280,000		
A0120D Integrated Allowance			29,000	57,000	58,000
A0120P Adhoc Relief 2009			1,034,000		
A0120X Ad - hoc Allowance - 2010			3,368,000	2,840,000	3,046,000
A01217 Medical Allowance			1,017,000	815,000	906,000
A0121A Adhoc Relief Allowance 2011				1,023,000	944,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01237 Design Allowance			62,000	30,000	62,000
A01256 Special Adhoc Relief Allowance			550,000		
A01262 Special Relief Allowance			550,000		
A01270 Others			<u>96,000</u>	<u>143,000</u>	<u>149,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			96,000	143,000	149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A01273 Honoraria			50,000	185,000	50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			5,000		5,000
A01299 Others			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,144,000</u>	<u>1,213,000</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>533,000</u>	<u>533,000</u>	<u>606,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			517,000	517,000	590,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>199,000</u>	<u>298,000</u>	<u>322,000</u>
A03805 Travelling Allowance			60,000	60,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			138,000	237,000	271,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>230,000</u>	<u>260,000</u>
A03901 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			50,000	20,000	50,000
A03942 Cost of Other Stores			10,000	10,000	10,000
A03970 Others			60,000	60,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13001 Transport			25,000	25,000	30,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13701 Hardware			5,000	5,000	
Director Planning and Design			17,323,000	17,405,000	19,995,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,659,000</u>	<u>83,505,000</u>	<u>96,856,000</u>
A011	TOTAL PAY		<u>345</u>	<u>345</u>	<u>34,638,000</u>	<u>49,392,000</u>	<u>57,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>8,823,000</u>	<u>11,679,000</u>	<u>14,573,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>34</u>	<u>8,823,000</u>		<u>14,573,000</u>
S290-M	Superintending Engineer	(BPS-19)	9	9	4,032,000		6,557,000
A256-M	Assistant Research Officer	(BPS-17)	5	5	1,180,000		1,870,000
J038-M	Junior Research Officer	(BPS-17)	2	2	281,000		414,000
C117-M	Circle Head Draftsman	(BPS-16)	7	7	1,259,000		2,157,000
C232-M	Circle Head Draftsman	(BPS-16)	2	2	282,000		471,000
S282-M	Superintendent	(BPS-16)	9	9	1,789,000		3,104,000
A01150	Others					11,679,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>311</u>	<u>311</u>	<u>25,815,000</u>	<u>37,713,000</u>	<u>42,634,000</u>
A01151	Total Basic Pay of Other Staff		<u>311</u>	<u>311</u>	<u>25,815,000</u>		<u>42,634,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	253,000		415,000
H108-M	Head Clerk/Assistant	(BPS-14)	23	23	3,457,000		5,654,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	8	1,110,000		1,803,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	116,000		187,000
C173-M	Computer Operator	(BPS-12)	2	2	116,000		193,000
S216-M	Stenographer	(BPS-12)	7	7	736,000		1,202,000
A097-M	Assistant	(BPS-11)	3	3	110,000		711,000
D222-M	Draftsman	(BPS-11)	18	18	1,846,000		2,787,000
H024-M	Head Clerk	(BPS-11)	3	3	184,000		300,000
A011-M	Accounts Clerk	(BPS-09)	58	58	6,357,000		10,534,000
J019-M	Junior Clerk	(BPS-07)	70	70	4,748,000		7,970,000
L004-M	Laboratory Assistant	(BPS-05)	6	6	508,000		839,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
T061-M Tracer (BPS-05)	13	13	1,146,000		1,817,000
D186-M Driver (BPS-04)	8	8	411,000		653,000
D003-M Daftri (BPS-02)	9	9	483,000		831,000
N006-M Naib Qasid (BPS-02)	42	42	2,420,000		3,862,000
B004-M Bahishti (BPS-01)	4	4	148,000		246,000
C112-M Chowkidar (BPS-01)	8	8	430,000		712,000
F022-M Ferro Khalasi (BPS-01)	3	3	180,000		297,000
L006-M Laboratory Attendant (BPS-01)	4	4	153,000		183,000
M019-M Mali (BPS-01)	2	2	76,000		123,000
N006-M Naib Qasid (BPS-01)	8	8	353,000		490,000
S311-M Sanitary Worker (BPS-01)	8	8	474,000		825,000
A01170 Others				37,713,000	
A012 TOTAL ALLOWANCES			<u>51,021,000</u>	<u>34,113,000</u>	<u>39,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,150,000</u>	<u>34,009,000</u>	<u>38,962,000</u>
A01202 House Rent Allowance			6,831,000	5,622,000	7,084,000
A01203 Conveyance Allowance			4,718,000	4,699,000	5,733,000
A01205 Dearness Allowance			3,244,000		
A01209 Special Additional Allowance			1,283,000		
A0120D Integrated Allowance			1,687,000	233,000	216,000
A0120P Adhoc Relief 2009			6,452,000		
A0120X Ad - hoc Allowance - 2010			14,776,000	14,203,000	15,875,000
A01217 Medical Allowance			5,080,000	4,255,000	5,429,000
A0121A Adhoc Relief Allowance 2011				4,575,000	4,369,000
A01224 Entertainment Allowance			56,000	47,000	74,000
A01244 Adhoc Relief			2,283,000		
A01256 Special Adhoc Relief Allowance			1,127,000		
A01262 Special Relief Allowance			2,364,000		
A01270 Others			<u>249,000</u>	<u>375,000</u>	<u>182,000</u>
027 Personal Allowance					82,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			249,000	375,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>871,000</u>	<u>104,000</u>	<u>687,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A01273 Honoraria			54,000	27,000	54,000
A01274 Medical Charges			482,000	40,000	470,000
A01278 Leave Salary			285,000	30,000	87,000
A01299 Others			50,000	7,000	76,000
A03 TOTAL OPERATING EXPENSES			<u>9,026,000</u>	<u>7,430,000</u>	<u>9,560,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,021,000</u>	<u>998,000</u>	<u>1,028,000</u>
A03201 Postage and Telegraph			115,000	115,000	117,000
A03202 Telephone and Trunk Call			901,000	883,000	906,000
A03204 Electronic Communication			3,000		3,000
A03205 Courier and Pilot Service			2,000		2,000
A033 TOTAL UTILITIES			<u>2,591,000</u>	<u>1,307,000</u>	<u>2,346,000</u>
A03301 Gas			494,000	338,000	498,000
A03302 Water			20,000	2,000	20,000
A03303 Electricity			2,026,000	928,000	1,774,000
A03304 Hot and Cold Weather Charges			51,000	39,000	54,000
A034 TOTAL OCCUPANCY COSTS			<u>145,000</u>	<u>25,000</u>	<u>147,000</u>
A03402 Rent for Office Building			120,000		122,000
A03407 Rates and Taxes			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,421,000</u>	<u>3,432,000</u>	<u>4,168,000</u>
A03805 Travelling Allowance			1,422,000	1,269,000	1,563,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,963,000	2,157,000	2,565,000
A03808 Conveyance Charges			31,000	6,000	35,000
A039 TOTAL GENERAL			<u>1,848,000</u>	<u>1,668,000</u>	<u>1,871,000</u>
A03901 Stationery			984,000	984,000	989,000
A03902 Printing and Publication			175,000	115,000	175,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A03905 Newspapers Periodicals and Books			94,000	70,000	91,000
A03906 Uniforms and Protective Clothing			39,000	31,000	41,000
A03907 Advertising & Publicity			111,000	34,000	108,000
A03917 Law Charges			37,000	3,000	54,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942 Cost of Other Stores			223,000	207,000	225,000
A03970 Others			184,000	224,000	187,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>874,000</u>	<u>788,000</u>	<u>896,000</u>
A130 TOTAL TRANSPORT			<u>289,000</u>	<u>289,000</u>	<u>296,000</u>
A13001 Transport			289,000	289,000	296,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>266,000</u>	<u>246,000</u>	<u>317,000</u>
A13101 Machinery and Equipment			266,000	246,000	317,000
A132 TOTAL FURNITURE AND FIXTURE			<u>309,000</u>	<u>243,000</u>	<u>273,000</u>
A13201 Furniture and Fixture			309,000	243,000	273,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Superintending Engineers			95,560,000	92,923,000	107,313,000

**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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
LQ4249	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>700,692,000</u>	<u>809,609,000</u>	<u>832,083,000</u>
A011	TOTAL PAY		<u>3679</u>	<u>3696</u>	<u>301,284,000</u>	<u>466,126,000</u>	<u>484,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>132</u>	<u>135</u>	<u>31,969,000</u>	<u>53,621,000</u>	<u>49,895,000</u>
A01101	Total Basic Pay of Officers		<u>132</u>	<u>135</u>	<u>31,969,000</u>		<u>49,790,000</u>
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
E085-M	Executive Engineer	(BPS-18)	25	26	8,861,000		14,161,000
C166-M	Comptroller	(BPS-17)	1	1	127,000		200,000
D269-M	Divisional Accounts Officer	(BPS-17)		2			716,000
S260-M	Sub Divisional Officer	(BPS-17)	76	78	16,652,000		25,184,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	287,000		308,000
D159-M	Divisional Accountant	(BPS-16)	22	20	4,697,000		7,394,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	76,000		125,000
D277-M	Divisional Accounts Officer	(BPS-16)	3	3	522,000		995,000
S292-M	Supervisor	(BPS-16)	1	1	147,000		107,000
A01150	Others					53,621,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3547</u>	<u>3561</u>	<u>269,315,000</u>	<u>412,505,000</u>	<u>434,834,000</u>
A01151	Total Basic Pay of Other Staff		<u>3547</u>	<u>3561</u>	<u>269,315,000</u>		<u>434,815,000</u>
D159-M	Divisional Accountant	(BPS-16)		1			123,000
A097-M	Assistant	(BPS-14)	1	1	157,000		262,000
H024-M	Head Clerk	(BPS-14)	4	4	630,000		1,013,000
D158-M	Divisional Head Draftsman	(BPS-13)	25	25	3,492,000		5,793,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	236,000		402,000
C173-M	Computer Operator	(BPS-12)	2	2	132,000		189,000
K013-M	Khansama	(BPS-12)	2	2	166,000		296,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
K015-M Khateeb (BPS-12)	6	6	464,000		911,000
S216-M Stenographer (BPS-12)	25	26	1,765,000		4,080,000
S271-M Sub-Engineer (BPS-12)	12	12	1,259,000		2,129,000
A011-M Accounts Clerk (BPS-11)	8	8	845,000		1,759,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	129,000		209,000
C025-M Care-Taker (BPS-11)	1	1	52,000		82,000
D222-M Draftsman (BPS-11)	47	48	4,339,000		7,368,000
F073-M Foreman Grade-I (BPS-11)	24	24	2,406,000		4,780,000
H024-M Head Clerk (BPS-11)	20	20	2,293,000		4,745,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	4	535,000		891,000
P295-M Protocol Assistant (BPS-11)	1	1	55,000		82,000
Q005-M Quantity Surveyor (BPS-11)	1	1	76,000		94,000
S271-M Sub-Engineer (BPS-11)	224	226	30,125,000		44,363,000
S287-M Superintendent of Workshop (BPS-11)	3	3	386,000		686,000
W058-M Work Superintendent Grade-I (BPS-11)	19	19	2,310,000		3,624,000
W060-M Work Supervisor Grade-I (BPS-11)	44	44	5,616,000		7,198,000
A011-M Accounts Clerk (BPS-09)	42	42	5,151,000		8,306,000
A081-M Arboriculture Supervisor (BPS-09)	1	1	126,000		296,000
A139-M Assistant Cook (BPS-09)	2	2	132,000		154,000
C193-M Cook (BPS-09)	3	3	230,000		309,000
F072-M Foreman (BPS-09)	5	5	686,000		1,086,000
F073-M Foreman Grade-I (BPS-09)	1		129,000		
F074-M Foreman Grade-II (BPS-09)	13	13	1,485,000		2,684,000
G037-M General Supervisor (BPS-09)	2	2	196,000		318,000
I003-M Imam (BPS-09)	2	2	156,000		236,000
P087-M Plant Superintendent Grade-II (BPS-09)	2	2	159,000		177,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
S078-M Senior Clerk (BPS-09)	3	3	205,000		350,000
S258-M Sub Divisional Clerk (BPS-09)	16	16	1,780,000		2,539,000
S408-M Supervisor (E&M) (BPS-09)	3	3	178,000		504,000
T102-M Tubewell Superintendent (BPS-09)	1	1	132,000		182,000
W061-M Work Supervisor Grade-II (BPS-09)	18	18	2,098,000		2,117,000
A057-M Air conditioner Operator (BPS-07)	20	20	1,181,000		2,825,000
C193-M Cook (BPS-07)	20	20	1,254,000		1,500,000
C230-M Care Taker (BPS-07)	1	1	104,000		180,000
E026-M Electric Supervisor (BPS-07)	7	7	506,000		767,000
G016-M Gas Fitter (BPS-07)	1	1	69,000		75,000
J019-M Junior Clerk (BPS-07)	53	57	3,049,000		4,837,000
M088-M Mechanical Foreman (BPS-07)	1	1	68,000		118,000
M147-M Moazzan (BPS-07)	4	4	293,000		728,000
S258-M Sub Divisional Clerk (BPS-07)	61	61	4,367,000		9,097,000
T036-M Telephone Operator (BPS-07)	4	4	269,000		453,000
W062-M Work Supervisor Grade-III (BPS-07)	9	9	698,000		1,092,000
A357-M Air-Conditioner Mechanic-Cum-Electrician (BPS-06)	6	6	535,000		918,000
C029-M Carpenter G-I (BPS-06)	21	21	1,625,000		2,921,000
E034-M Electrician (BPS-06)	1	1	43,000		98,000
E038-M Electrician Grade-I (BPS-06)	123	123	9,002,000		15,937,000
F055-M Fitter Grade-I (BPS-06)	9	9	704,000		1,247,000
M050-M Mason Grade-I (BPS-06)	24	24	1,607,000		2,895,000
M074-M Mechanic Grade-I (BPS-06)	33	33	2,546,000		4,918,000
P009-M Painter (BPS-06)	21	21	1,718,000		2,296,000
P010-M Painter Grade-I (BPS-06)	6	6	535,000		1,506,000
P102-M Plumber-I (BPS-06)	53	53	3,855,000		6,204,000
A058-M Air conditioner Supervisor (BPS-05)	7	7	481,000		1,184,000
A090-M Artificer (BPS-05)	2	2	162,000		333,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A139-M Assistant Cook (BPS-05)	3	3	241,000		500,000
B015-M Bearer (BPS-05)	48	48	3,274,000		5,123,000
C013-M Camera Operator (BPS-05)	9	9	378,000		603,000
C157-M Complaint Attendant (BPS-05)	2	2	146,000		334,000
C173-M Computer Operator (BPS-05)	4	4	183,000		296,000
C230-M Care Taker (BPS-05)	12	12	904,000		1,245,000
E034-M Electrician (BPS-05)	1	1	86,000		148,000
G040-M Generator Mechanic Operator (BPS-05)	16	16	1,173,000		1,720,000
I003-M Imam (BPS-05)	1	1	55,000		95,000
I004-M Imam Masjid (BPS-05)	1	1	40,000		72,000
J019-M Junior Clerk (BPS-05)	162	162	11,464,000		20,591,000
M065-M Mechanic (BPS-05)	8	8	680,000		1,251,000
P081-M Plant Operator (BPS-05)	1	1	77,000		136,000
P095-M Plumber (BPS-05)	6	6	471,000		831,000
P108-M Polisher (BPS-05)	2	2	107,000		176,000
R133-M Room Bearer (BPS-05)	2	2	165,000		251,000
S250-M Store Keeper (BPS-05)	1	1	78,000		150,000
T033-M Telephone Attendant (BPS-05)	1	1	72,000		150,000
T036-M Telephone Operator (BPS-05)	2	2	121,000		212,000
T061-M Tracer (BPS-05)	35	35	2,358,000		3,997,000
T103-M Turner (BPS-05)	1	1	76,000		125,000
T113-M Typist (BPS-05)	1	1	77,000		125,000
W001 Waiter (BPS-05)	3	3	130,000		210,000
W054-M Work Mistri Grade-I (BPS-05)	10	10	793,000		1,238,000
C030-M Carpenter G-II (BPS-04)	18	18	117,000		1,846,000
C193-M Cook (BPS-04)	4	4	267,000		373,000
D186-M Driver (BPS-04)	52	55	3,056,000		6,259,000
E039-M Electrician Grade-II (BPS-04)	186	186	13,822,000		23,349,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
F056-M Fitter Grade-II (BPS-04)	16	16	966,000		1,830,000
G041-M Generator Operator (BPS-04)	3	3	118,000		200,000
J006-M Jeep Driver (BPS-04)	4	4	299,000		431,000
M051-M Mason Grade-II (BPS-04)	14	14	900,000		1,551,000
M075-M Mechanic Grade-II (BPS-04)	8	8	550,000		792,000
M146-M Mixture Machine Driver (BPS-04)	1	1	72,000		105,000
O016-M Oil Engine Driver (BPS-04)	1	1	71,000		125,000
P011-M Painter Grade-II (BPS-04)	3	3	200,000		352,000
P071-M Pipe Fitter (BPS-04)	1	1	71,000		145,000
P098-M Plumber G-II (BPS-04)	61	61	4,037,000		5,455,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	80,000		150,000
T065-M Tractor Driver (BPS-04)	1	1	75,000		147,000
T093-M Truck Driver (BPS-04)	3	3	220,000		329,000
W024-M Water Treatment Mechanic (BPS-04)	3	3	210,000		405,000
W053-M Work Mistri (BPS-04)	1	1	78,000		70,000
W055-M Work Mistri Grade-II (BPS-04)	14	14	700,000		1,577,000
A575-M Assistant Garden Supervisor (BPS-03)	2	2	153,000		192,000
C031-M Carpenter G-III (BPS-03)	20	20	1,188,000		2,249,000
E040-M Electrician Grade-III (BPS-03)	78	78	5,895,000		8,086,000
F057-M Fitter Grade-III (BPS-03)	2	2	189,000		236,000
G029-M General Duty Mechanic (BPS-03)	3	3	270,000		460,000
M234-M Mason Helper (BPS-03)	8	8	570,000		796,000
P099-M Plumber Grade-III (BPS-03)	17	17	1,162,000		1,682,000
B005-M Baildar (BPS-02)	1	1	42,000		69,000
G089-M Garden Supervisor (BPS-02)	1	1	33,000		108,000
H036-M Head Jamadar (BPS-02)	1	1	72,000		120,000
H041-M Head Mali (BPS-02)	39	39	2,451,000		3,858,000
M057-M Mate (BPS-02)	7	7	473,000		828,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
N006-M Naib Qasid (BPS-02)	121	121	7,188,000		12,216,000
O018-M Oil Man Skilled (BPS-02)	7	7	480,000		672,000
P097-M Plumber Fitter (BPS-02)	1	1	69,000		139,000
P192-M Pump Driver (BPS-02)	1	1	74,000		128,000
S169-M Skilled Coolie (BPS-02)	29	29	1,735,000		2,132,000
S313-M Switch Board Attendant (BPS-02)	3	3	175,000		460,000
T098-M Tubewell Driver (BPS-02)	285	285	16,925,000		26,584,000
W014-M Washerman (Part Time) (BPS-02)	2	2	103,000		111,000
A208-M Assistant Mali (BPS-01)	1	1	43,000		61,000
A228-M Assistant Operator (BPS-01)	1	1	64,000		166,000
A282-M Assistant Tube well Driver (BPS-01)	44	44	2,637,000		4,193,000
B004-M Bahishti (BPS-01)	3	3	202,000		460,000
B019-M Beldar (BPS-01)	19	19	1,082,000		1,856,000
B055-M Boiler Attendant (BPS-01)	7	7	504,000		737,000
B081-M Brass Polisher (BPS-01)	1	1	63,000		122,000
B095-M Bullock Man (BPS-01)	1	1	62,000		125,000
C028-M Carpenter Cooly (BPS-01)	6	6	370,000		700,000
C112-M Chowkidar (BPS-01)	127	127	8,401,000		11,428,000
C130-M Cleaner (BPS-01)	5	5	298,000		771,000
C133-M Clean Man (BPS-01)	11	11	673,000		991,000
C193-M Cook (BPS-01)	2	2	480,000		480,000
C195-M Coolie (BPS-01)	111	111	6,344,000		9,359,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	18	1,061,000		1,998,000
E021-M Electric Coolie (BPS-01)	15	15	1,102,000		2,631,000
E028-M Electrical Cooli (BPS-01)	10	10	550,000		700,000
F022-M Ferro Khalasi (BPS-01)	7	7	470,000		981,000
F023-M Ferro Printer (BPS-01)	5	5	199,000		317,000
F048-M Fireman (BPS-01)	1	1	63,000		105,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
F054-M Fitter Coolie (BPS-01)	10	10	590,000		754,000
F087-M Frash (BPS-01)	5	5	300,000		500,000
G009-M Garden Coolie (BPS-01)	4	4	246,000		351,000
G011-M Gardener (BPS-01)	2	2	130,000		200,000
G020-M Gasman (BPS-01)	5	5	290,000		494,000
G025-M Gatekeeper (BPS-01)	2	2	130,000		200,000
G051-M Glazier (BPS-01)	1	1	60,000		142,000
H076-M Helper (BPS-01)	2	2	74,000		120,000
L074-M Lift Operator (BPS-01)	15	15	820,000		1,703,000
L083-M Lineman (BPS-01)	22	22	1,375,000		2,360,000
M019-M Mali (BPS-01)	194	194	20,613,000		32,059,000
M024-M Mali-Cum-Chowkidar (BPS-01)	4	4	250,000		422,000
M046-M Masalchi (BPS-01)	3	3	151,000		298,000
M060-M Material Checker (BPS-01)	1	1	60,000		105,000
N006-M Naib Qasid (BPS-01)	50	53	2,172,000		3,606,000
P009-M Painter (BPS-01)	3	3	201,000		284,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	963,000		1,800,000
P108-M Polisher (BPS-01)	2	2	120,000		250,000
P195-M Pumping Engineer Driver (BPS-01)	2	2	120,000		210,000
P309-M Painter Cum Polisher (BPS-01)	1	1	67,000		114,000
S059-M Security Guard (BPS-01)	1	1	37,000		77,000
S146-M Sewerman (BPS-01)	212	212	13,292,000		18,607,000
S169-M Skilled Coolie (BPS-01)	1	1	48,000		91,000
S238-M Store Chowkidar (BPS-01)	4	4	280,000		476,000
S309-M Sweeper Jamadar (BPS-01)	2	2	133,000		228,000
S311-M Sanitary Worker (BPS-01)	144	144	8,268,000		11,458,000
V004-M Valveman (BPS-01)	1	1	60,000		90,000
W014-M Washerman (Part Time) (BPS-01)	2	2	120,000		250,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
W018-M Watchman (BPS-01)	1	1	54,000		115,000
W043-M White Washer (BPS-01)	2	2	130,000		234,000
W049-M Wireman (BPS-01)	4	4	206,000		374,000
A01170 Others				412,505,000	19,000
A012 TOTAL ALLOWANCES			<u>399,408,000</u>	<u>343,483,000</u>	<u>347,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>398,255,000</u>	<u>343,072,000</u>	<u>346,323,000</u>
A01202 House Rent Allowance			55,229,000	59,491,000	56,100,000
A01203 Conveyance Allowance			18,798,000	47,015,000	47,761,000
A01205 Dearness Allowance			15,189,000		
A01209 Special Additional Allowance			37,232,000		
A0120D Integrated Allowance			784,000	1,237,000	1,480,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			730,000	632,000	569,000
A0120P Adhoc Relief 2009			17,787,000		374,000
A0120X Ad - hoc Allowance - 2010			141,690,000	138,866,000	144,804,000
A01211 Hill Allowance			709,000	610,000	621,000
A01217 Medical Allowance			43,426,000	46,527,000	45,624,000
A0121A Adhoc Relief Allowance 2011				43,017,000	43,734,000
A01244 Adhoc Relief			1,407,000		
A01256 Special Adhoc Relief Allowance			19,667,000		
A01262 Special Relief Allowance			37,866,000		
A01270 Others			<u>7,741,000</u>	<u>5,677,000</u>	<u>5,256,000</u>
003 Social Security Allowance					32,000
011 C.M.Secretariat Allowance			1,276,000	1,261,000	80,000
017 Governor House Allowance			3,556,000	1,290,000	1,152,000
027 Personal Allowance					209,000
036 cash handling allowance					72,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,909,000	3,126,000	3,073,000
101 Regular Allowances (R.E.)					638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,153,000</u>	<u>411,000</u>	<u>1,031,000</u>
A01273 Honoraria			48,000	31,000	43,000
A01274 Medical Charges			947,000	244,000	820,000
A01278 Leave Salary			22,000		32,000
A01299 Others			136,000	136,000	136,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A03 TOTAL OPERATING EXPENSES			<u>41,948,000</u>	<u>42,891,000</u>	<u>46,618,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,105,000</u>	<u>3,116,000</u>	<u>3,193,000</u>
A03201 Postage and Telegraph			471,000	397,000	436,000
A03202 Telephone and Trunk Call			2,619,000	2,719,000	2,742,000
A03203 Telex Teleprinter and Fax			5,000		5,000
A03204 Electronic Communication			5,000		5,000
A03205 Courier and Pilot Service			5,000		5,000
A033 TOTAL UTILITIES			<u>5,982,000</u>	<u>5,514,000</u>	<u>6,199,000</u>
A03301 Gas			1,195,000	1,125,000	1,184,000
A03302 Water			107,000	59,000	93,000
A03303 Electricity			4,561,000	4,211,000	4,804,000
A03304 Hot and Cold Weather Charges			119,000	119,000	118,000
A034 TOTAL OCCUPANCY COSTS			<u>1,418,000</u>	<u>2,041,000</u>	<u>1,046,000</u>
A03402 Rent for Office Building			1,305,000	1,955,000	930,000
A03407 Rates and Taxes			113,000	86,000	116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,794,000</u>	<u>27,511,000</u>	<u>31,311,000</u>
A03801 Training - domestic					100,000
A03805 Travelling Allowance			3,233,000	3,273,000	3,459,000
A03806 Transportation of Goods			25,000	8,000	27,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			23,438,000	24,188,000	27,594,000
A03808 Conveyance Charges			98,000	42,000	131,000
A039 TOTAL GENERAL			<u>4,649,000</u>	<u>4,709,000</u>	<u>4,869,000</u>
A03901 Stationery			2,181,000	2,241,000	2,263,000
A03902 Printing and Publication			489,000	489,000	496,000
A03905 Newspapers Periodicals and Books			161,000	135,000	169,000
A03906 Uniforms and Protective Clothing			109,000	114,000	119,000
A03907 Advertising & Publicity			248,000	263,000	292,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A03917 Law Charges			55,000	12,000	62,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	1,000	
A03942 Cost of Other Stores			539,000	559,000	578,000
A03970 Others			865,000	895,000	890,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,000</u>	<u>6,202,000</u>	<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,000</u>	<u>6,202,000</u>	<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			16,000	6,202,000	1,000
A05270 To Others					2,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>51,000</u>	<u>140,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
A09501 Transport			20,000	4,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		<u>20,000</u>
A09601 Plant and Machinery			20,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>47,000</u>	<u>100,000</u>
A09701 Purchase of Frurniture and Fixture			100,000	47,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,216,000</u>	<u>1,249,000</u>	<u>1,412,000</u>
A130 TOTAL TRANSPORT			<u>239,000</u>	<u>254,000</u>	<u>366,000</u>
A13001 Transport			239,000	254,000	366,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>477,000</u>	<u>497,000</u>	<u>523,000</u>

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A13101 Machinery and Equipment			477,000	497,000	523,000
A132 TOTAL FURNITURE AND FIXTURE			<u>450,000</u>	<u>465,000</u>	<u>473,000</u>
A13201 Furniture and Fixture			450,000	465,000	473,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
A13701 Hardware			50,000	33,000	50,000
Executive Engineers			744,012,000	860,002,000	880,256,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4250 Maintenance and Repairs (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
A13370 Others			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
002 General Administration			74,000,000		74,000,000
Maintenance and Repairs (Charged)			74,000,000	74,000,000	74,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4251 Maintenance and Repairs (Voted)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>562,196,000</u>	<u>621,871,000</u>	<u>1,860,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>562,196,000</u>	<u>621,871,000</u>	<u>1,860,000,000</u>
A13370 Others			<u>562,196,000</u>	<u>621,871,000</u>	<u>1,860,000,000</u>
003 Lumpsum Provision for Buildings Department			104,196,000	159,675,000	1,402,000,000
018 Maintenance & Rrepair Grant for Education Department			458,000,000	462,196,000	458,000,000
Maintenance and Repairs (Voted)			562,196,000	621,871,000	1,860,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
LQ4254	Maintenance of Buildings of H&PP Department				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,600,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,600,000</u>	
A13370	Others			<u>3,600,000</u>	
005	Maintenance of Buildings of H&PP Department			3,600,000	
	Maintenance of Buildings of H&PP Department			3,600,000	

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,250,000</u>	<u>1,265,000</u>	<u>2,250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,250,000</u>	<u>1,265,000</u>	<u>2,250,000</u>
A13101 Machinery and Equipment			2,250,000	1,265,000	2,250,000
Tools and Plants			2,250,000	1,265,000	2,250,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,233,000</u>	<u>121,371,000</u>	<u>156,647,000</u>
A011 TOTAL PAY	414	422	<u>56,483,000</u>	<u>67,321,000</u>	<u>81,494,000</u>
A011-1 TOTAL PAY OF OFFICERS	129	129	<u>32,305,000</u>	<u>36,400,000</u>	<u>44,961,000</u>
A01101 Total Basic Pay of Officers	129	129	<u>32,305,000</u>		<u>44,444,000</u>
C069-F Chief Architect (BPS-20)	1	1	543,000		841,000
D100-M Director (BPS-19)	2	2	926,000		1,186,000
D106-F Director Architecture (BPS-19)	2	2	520,000		1,449,000
D106-M Director Architecture (BPS-19)	7	7	4,140,000		4,961,000
C311-M Computer Animator (Arch:) (BPS-18)	1	1	345,000		429,000
D054-M Deputy Director (Architecture) (BPS-18)	1	1	377,000		429,000
D060-F Deputy Director Architectures (BPS-18)	2	1	370,000		407,000
D060-M Deputy Director Architectures (BPS-18)	10	11	3,720,000		4,505,000
D283-M Deputy Director Architecture(Interior) (BPS-18)	1	1	284,000		249,000
D509-M Deputy Director (Architecture Landscaping) (BPS-18)	1	1	120,000		267,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	330,000		447,000
A032-M Administrative Officer (BPS-17)	1	1	301,000		502,000
A083-M Architectural Assistant (BPS-17)	16	16	4,104,000		6,164,000
A146-F Assistant Director (BPS-17)	2	2	415,000		841,000
A146-M Assistant Director (BPS-17)	9	1	2,332,000		420,000
A148-F Assistant Director (Arch) (BPS-17)		4			1,117,000
A148-M Assistant Director (Arch) (BPS-17)	2	6	376,000		1,517,000
A432-M Assistant Director Architecture(Interior) (BPS-17)	2	2	654,000		400,000
A555-M Assistant Director (Architecture Landscaping) (BPS-17)	2	2	200,000		428,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A574-M Assistant Director (Architecture)	(BPS-17)	1	1	210,000	200,000
A584-M Assistant Director Arch: (CAD)	(BPS-17)	14	14	2,051,000	3,168,000
C077-M Chief Draftsman	(BPS-17)	1	1	230,000	372,000
G076-M Graphic Designer	(BPS-17)	1	1	256,000	416,000
C178-M Computer Technician	(BPS-16)	1	1	104,000	154,000
S082-M Senior Draftsman	(BPS-16)	42	42	7,995,000	11,999,000
S282-M Superintendent	(BPS-16)	2	2	346,000	558,000
S321-M Superintendent	(BPS-16)	4	4	1,056,000	1,018,000
A01102 Personal pay					517,000
A01150 Others				36,400,000	
A011-2 TOTAL PAY OF OTHER STAFF		285	293	<u>24,178,000</u>	<u>36,533,000</u>
A01151 Total Basic Pay of Other Staff		285	293	<u>24,178,000</u>	<u>36,321,000</u>
S114-M Senior Scale Stenographer	(BPS-15)	1	1	207,000	342,000
A097-F Assistant	(BPS-14)	1	1	171,000	256,000
A097-M Assistant	(BPS-14)	15	15	2,864,000	3,605,000
H024-M Head Clerk	(BPS-14)	2	10	275,000	1,962,000
D171-M Draftsman	(BPS-13)	3	3	399,000	363,000
D222-M Draftsman	(BPS-13)	49	49	7,161,000	9,644,000
S216-M Stenographer	(BPS-12)	12	12	1,172,000	1,644,000
C178-M Computer Technician	(BPS-11)	1	1	330,000	93,000
E075-M Estimator	(BPS-11)	1	1	58,000	82,000
J023-M Junior Draftsman	(BPS-11)	38	38	2,323,000	3,655,000
J068-M Junior Computer Technician	(BPS-11)	10	10	575,000	880,000
Q005-M Quantity Surveyor	(BPS-11)	1	1	60,000	88,000
S078-M Senior Clerk	(BPS-09)	8	8	669,000	1,210,000
J019-M Junior Clerk	(BPS-07)	18	18	958,000	1,400,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
M005-M Machine Operator (BPS-05)	9	9	702,000		1,050,000
T061-M Tracer (BPS-05)	15	15	748,000		1,112,000
D186-M Driver (BPS-04)	18	18	1,063,000		1,913,000
N006-M Naib Qasid (BPS-02)	32	32	1,898,000		3,000,000
Q010-M Qasid / Naib Qasid (BPS-02)	1	1	76,000		115,000
C112-M Chowkidar (BPS-01)	11	11	562,000		974,000
F023-M Ferro Printer (BPS-01)	7	7	360,000		741,000
F087-M Frash (BPS-01)	1	1	39,000		63,000
M019-M Mali (BPS-01)	4	4	246,000		306,000
N006-M Naib Qasid (BPS-01)	16	16	656,000		975,000
S311-F Sanitary Worker (BPS-01)	1	1	68,000		100,000
S311-M Sanitary Worker (BPS-01)	9	9	463,000		681,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	75,000		67,000
A01152 Personal pay					212,000
A01170 Others				30,921,000	
A012 TOTAL ALLOWANCES			<u>86,750,000</u>	<u>54,050,000</u>	<u>75,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,750,000</u>	<u>53,290,000</u>	<u>74,129,000</u>
A01201 Senior Post Allowance			13,000	13,000	14,000
A01202 House Rent Allowance			13,930,000	9,082,000	12,751,000
A01203 Conveyance Allowance			7,489,000	5,960,000	7,593,000
A01205 Dearness Allowance			4,951,000		
A01208 Dress Allowance			43,000	1,000	
A01209 Special Additional Allowance			2,312,000		
A0120D Integrated Allowance			413,000	253,000	1,015,000
A0120P Adhoc Relief 2009			8,471,000		
A0120X Ad - hoc Allowance - 2010			24,059,000	19,809,000	26,964,000
A01217 Medical Allowance			7,069,000	6,044,000	7,342,000
A0121A Adhoc Relief Allowance 2011				6,351,000	8,667,000
A01224 Entertainment Allowance			98,000	70,000	74,000
A01237 Design Allowance			3,812,000	2,200,000	3,828,000
A01244 Adhoc Relief			3,415,000		
A01252 Non Practicing Allowance			3,807,000	2,114,000	3,823,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A01256 Special Adhoc Relief Allowance			292,000		
A01262 Special Relief Allowance			3,915,000		
A01270 Others			<u>1,661,000</u>	<u>1,393,000</u>	<u>2,058,000</u>
027 Personal Allowance					311,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,661,000	1,393,000	1,494,000
101 Regular Allowances (R.E.)					253,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>760,000</u>	<u>1,024,000</u>
A01273 Honoraria			310,000	310,000	297,000
A01274 Medical Charges			688,000	448,000	725,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>15,082,000</u>	<u>12,741,000</u>	<u>16,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,266,000</u>	<u>866,000</u>	<u>1,292,000</u>
A03201 Postage and Telegraph			115,000	115,000	117,000
A03202 Telephone and Trunk Call			1,141,000	741,000	1,165,000
A03204 Electronic Communication			5,000	5,000	5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>4,455,000</u>	<u>4,244,000</u>	<u>4,920,000</u>
A03301 Gas			485,000	268,000	495,000
A03302 Water			46,000	12,000	48,000
A03303 Electricity			3,829,000	3,829,000	4,280,000
A03304 Hot and Cold Weather Charges			95,000	135,000	97,000
A034 TOTAL OCCUPANCY COSTS			<u>563,000</u>	<u>223,000</u>	<u>624,000</u>
A03402 Rent for Office Building			521,000	201,000	580,000
A03407 Rates and Taxes			42,000	22,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,543,000</u>	<u>3,333,000</u>	<u>4,853,000</u>
A03805 Travelling Allowance			1,586,000	1,186,000	1,836,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			2,904,000	2,104,000	2,961,000
A03808 Conveyance Charges			53,000	43,000	56,000
A039 TOTAL GENERAL			<u>4,255,000</u>	<u>4,075,000</u>	<u>4,328,000</u>
A03901 Stationery			2,509,000	2,484,000	2,544,000
A03902 Printing and Publication			210,000	210,000	210,000
A03905 Newspapers Periodicals and Books			225,000	225,000	227,000
A03906 Uniforms and Protective Clothing			164,000	74,000	118,000
A03907 Advertising & Publicity			200,000	50,000	200,000
A03942 Cost of Other Stores			652,000	677,000	722,000
A03970 Others			295,000	355,000	307,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>700,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>700,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	700,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,381,000</u>	<u>1,381,000</u>	<u>1,397,000</u>
A130 TOTAL TRANSPORT			<u>525,000</u>	<u>625,000</u>	<u>535,000</u>
A13001 Transport			525,000	625,000	535,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>531,000</u>	<u>481,000</u>	<u>535,000</u>
A13101 Machinery and Equipment			531,000	481,000	535,000
A132 TOTAL FURNITURE AND FIXTURE			<u>320,000</u>	<u>270,000</u>	<u>322,000</u>
A13201 Furniture and Fixture			320,000	270,000	322,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
Chief Architect			160,696,000	136,193,000	174,062,000

**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
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,812,000</u>	<u>25,490,000</u>	<u>27,394,000</u>
A011	TOTAL PAY	103	103	<u>10,127,000</u>	<u>15,212,000</u>	<u>17,242,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>3,672,000</u>	<u>4,846,000</u>	<u>6,321,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>3,672,000</u>		<u>6,321,000</u>
D100-M	Director (BPS-19)	1	1	452,000		794,000
D051-M	Deputy Director (BPS-18)	2	2	723,000		1,263,000
S112-M	Senior Research Officer (BPS-18)	2	2	500,000		840,000
A146-M	Assistant Director (BPS-17)	2	2	246,000		428,000
J038-M	Junior Research Officer (BPS-17)	2	2	379,000		680,000
C176-M	Computer Programmer (BPS-16)	1	1	76,000		135,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	149,000		135,000
R095-M	Research Assistant (BPS-16)	7	7	992,000		1,767,000
S282-M	Superintendent (BPS-16)	1	1	155,000		279,000
A01150	Others				4,846,000	
A011-2	TOTAL PAY OF OTHER STAFF	84	84	<u>6,455,000</u>	<u>10,366,000</u>	<u>10,921,000</u>
A01151	Total Basic Pay of Other Staff	84	84	<u>6,455,000</u>		<u>10,920,000</u>
A097-M	Assistant (BPS-14)	1	1	144,000		232,000
H024-M	Head Clerk (BPS-14)	1	1	121,000		210,000
C233-F	Computer Operator (BPS-12)	1	1	70,000		135,000
C233-M	Computer Operator (BPS-12)	2	2	152,000		270,000
S216-M	Stenographer (BPS-12)	3	3	464,000		795,000
S271-M	Sub-Engineer (BPS-11)	1	1	161,000		272,000
S078-M	Senior Clerk (BPS-09)	3	3	280,000		486,000
S258-M	Sub Divisional Clerk (BPS-09)	1	1	106,000		182,000
D167-M	Documentation Assistant (BPS-08)	1	1	99,000		171,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
I035-M Instrument Mechanic (BPS-08)	1	1	111,000		191,000
P052-M Photographer (BPS-08)	1	1	99,000		171,000
J019-M Junior Clerk (BPS-07)	4	4	238,000		452,000
L004-M Laboratory Assistant (BPS-06)	16	16	1,419,000		2,420,000
C029-M Carpenter G-I (BPS-05)	1	1	76,000		63,000
C174-M Computer Operator (BPS-05)	1	1	43,000		76,000
F053-M Fitter (BPS-05)	1	1	42,000		70,000
L041-M Lathe Assistant (BPS-05)	1	1	97,000		167,000
S250-M Store Keeper (BPS-05)	1	1	72,000		79,000
T061-M Tracer (BPS-05)	1	1	94,000		164,000
D186-M Driver (BPS-04)	4	4	339,000		586,000
N006-M Naib Qasid (BPS-02)	9	9	573,000		978,000
C112-M Chowkidar (BPS-01)	3	3	182,000		191,000
C195-M Coolie (BPS-01)	1	1	37,000		63,000
L006-M Laboratory Attendant (BPS-01)	19	19	1,152,000		2,020,000
M019-M Mali (BPS-01)	3	3	121,000		198,000
S169-M Skilled Coolie (BPS-01)	1	1	63,000		107,000
S311-M Sanitary Worker (BPS-01)	2	2	100,000		171,000
A01170 Others				10,366,000	1,000
A012 TOTAL ALLOWANCES			<u>10,685,000</u>	<u>10,278,000</u>	<u>10,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,583,000</u>	<u>10,271,000</u>	<u>10,050,000</u>
A01202 House Rent Allowance			882,000	969,000	1,204,000
A01203 Conveyance Allowance			954,000	1,414,000	1,627,000
A01205 Dearness Allowance			571,000		
A01209 Special Additional Allowance			287,000		
A0120D Integrated Allowance			22,000	68,000	65,000
A0120P Adhoc Relief 2009			1,410,000		
A0120X Ad - hoc Allowance - 2010			3,845,000	4,692,000	3,845,000
A01217 Medical Allowance			1,350,000	1,460,000	1,350,000
A0121A Adhoc Relief Allowance 2011				1,492,000	1,577,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A01244 Adhoc Relief			479,000		
A01262 Special Relief Allowance			478,000		
A01270 Others			<u>305,000</u>	<u>176,000</u>	<u>382,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			305,000	176,000	382,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>7,000</u>	<u>102,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			100,000	5,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,549,000</u>	<u>6,549,000</u>	<u>7,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A03206 Photography charges			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>1,196,000</u>	<u>2,196,000</u>	<u>2,478,000</u>
A03301 Gas			180,000	180,000	180,000
A03303 Electricity			1,000,000	2,000,000	2,282,000
A03304 Hot and Cold Weather Charges			16,000	16,000	16,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03408 Rent of Machine & Equipment					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,055,000</u>	<u>3,055,000</u>	<u>3,432,000</u>
A03805 Travelling Allowance			330,000	330,000	330,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,675,000	2,675,000	3,052,000
A03808 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,107,000</u>	<u>1,107,000</u>	<u>1,002,000</u>
A03901 Stationery			260,000	260,000	260,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03902 Printing and Publication			120,000	120,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			21,000	21,000	50,000
A03907 Advertising & Publicity					1,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	5,000
A03942 Cost of Other Stores			250,000	250,000	250,000
A03970 Others			200,000	200,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>535,000</u>	<u>656,000</u>
A130 TOTAL TRANSPORT			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			220,000	220,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	60,000	100,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13703 I.T. Equipment					1,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045720	OTHERS				
LQ4395	Director Building Research Station Lahor				
Director Building Research Station Lahor			25,896,000	32,774,000	35,154,000

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,666	3,253,929,000	3,444,130,000	1,231,179,000	2,100,211,000	3,331,390,000
TOTAL	5,666	3,253,929,000	3,444,130,000	1,231,179,000	2,100,211,000	3,331,390,000

**PC21025 (025)
COMMUNICATIONS**

	Rs
Charged:	<u>0</u>
Voted:	<u>3,331,390,000</u>
Total:	<u>3,331,390,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	167,611,000	204,723,000	181,456,000
045202 HIGHWAYS,ROADS AND BRIDGES	2,966,215,000	3,123,637,000	3,024,197,000
045220 OTHERS	120,103,000	115,770,000	125,737,000
TOTAL	3,253,929,000	3,444,130,000	3,331,390,000

**PC21025 (025)
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	933,392,000	1,087,087,000	979,178,000
LQ4264	MAINTENANCE AND REPAIR	1,981,566,000	1,981,566,000	1,981,566,000
LQ4265	TOOLS AND PLANTS	12,000,000	12,000,000	12,000,000
LQ5298	DIRECTOR PLANNING AND DESIGN	39,257,000	42,984,000	51,453,000
LW4001	CHIEF ENGINEERS	79,821,000	107,281,000	84,515,000
LW4002	SUPERINTENDING ENGINEERS	87,790,000	97,442,000	96,941,000
LW4003	DIRECTORATE OF BRIDGES	17,587,000	15,004,000	18,864,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	50,894,000	52,029,000	58,988,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	15,598,000	11,896,000	12,972,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	27,406,000	29,769,000	26,745,000
LW4007	SUB PROJECT MANAGEMENT UNIT	8,618,000	7,072,000	8,168,000
TOTAL		3,253,929,000	3,444,130,000	3,331,390,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,168,512,000</u>	<u>1,335,178,000</u>	<u>1,231,179,000</u>
A011	PAY	<u>451,593,000</u>	<u>797,115,000</u>	<u>700,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58,676,000</u>	<u>104,962,000</u>	<u>100,158,000</u>
A01101	Basic Pay of Officers	58,537,000		99,921,000
A01102	Personal pay	139,000		235,000
A01150	Others		104,962,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>392,917,000</u>	<u>692,153,000</u>	<u>600,251,000</u>
A01151	Basic Pay of Other Staff	392,908,000		600,013,000
A01152	Personal pay	7,000		216,000
A01153	Special Pay	2,000		2,000
A01170	Others		692,153,000	20,000
A012	ALLOWANCES	<u>716,919,000</u>	<u>538,063,000</u>	<u>530,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>714,604,000</u>	<u>534,078,000</u>	<u>528,563,000</u>
A01201	Senior Post Allowance	33,000	9,000	52,000
A01202	House Rent Allowance	107,660,000	86,073,000	95,300,000
A01203	Conveyance Allowance	42,432,000	72,077,000	63,820,000
A01205	Dearness Allowance	46,739,000		
A01207	Washing Allowance	1,000	3,000	1,000
A01208	Dress Allowance	221,000	5,000	1,000
A01209	Special Additional Allowance	29,480,000		
A0120A	Special Message Allowance			2,187,000
A0120D	Integrated Allowance	1,325,000	2,042,000	2,081,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			15,000
A0120P	Adhoc Relief 2009	84,275,000		
A0120X	Ad - hoc Allowance - 2010	214,333,000	198,827,000	212,069,000
A01211	Hill Allowance	1,134,000	1,100,000	1,033,000
A01216	Qualification Allowance	120,000	120,000	
A01217	Medical Allowance	81,671,000	81,354,000	78,049,000
A0121A	Adhoc Relief Allowance 2011		84,038,000	58,424,000
A01224	Entertainment Allowance	115,000	125,000	108,000
A01226	Computer Allowance	37,000	37,000	71,000
A01227	Project Allowance	360,000	180,000	360,000
A01236	Deputation Allowance		60,000	188,000
A01237	Design Allowance	4,562,000	2,472,000	4,562,000
A01239	Special Allowance	21,000		1,000
A01244	Adhoc Relief	45,557,000		
A01252	Non Practicing Allowance	6,000	6,000	6,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01256	Special Adhoc Relief Allowance	983,000		
A01262	Special Relief Allowance	42,426,000		
A01270	Others	11,113,000	5,550,000	10,235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,315,000</u>	<u>3,985,000</u>	<u>2,207,000</u>
A01273	Honoraria	596,000	1,961,000	614,000
A01274	Medical Charges	1,345,000	1,772,000	1,316,000
A01277	Contingent Paid Staff		1,000	
A01278	Leave Salary	214,000	189,000	149,000
A01279	Extra duty allowance	2,000	2,000	2,000
A01299	Others	158,000	60,000	126,000
A03	TOTAL OPERATING EXPENSES	<u>85,186,000</u>	<u>95,457,000</u>	<u>94,768,000</u>
A031	FEES		<u>2,000</u>	
A03101	Bank fees		1,000	
A03102	Legal fees		1,000	
A032	COMMUNICATIONS	<u>5,738,000</u>	<u>6,083,000</u>	<u>5,923,000</u>
A03201	Postage and Telegraph	890,000	851,000	961,000
A03202	Telephone and Trunk Call	4,700,000	5,016,000	4,945,000
A03205	Courier and Pilot Service	10,000	78,000	6,000
A03270	Others	138,000	138,000	11,000
A033	UTILITIES	<u>25,483,000</u>	<u>20,017,000</u>	<u>25,205,000</u>
A03301	Gas	2,053,000	1,308,000	2,136,000
A03302	Water	415,000	394,000	474,000
A03303	Electricity	22,613,000	17,930,000	22,192,000
A03304	Hot and Cold Weather Charges	402,000	385,000	403,000
A034	OCCUPANCY COSTS	<u>1,746,000</u>	<u>1,587,000</u>	<u>1,809,000</u>
A03402	Rent for Office Building	1,746,000	1,586,000	1,808,000
A03407	Rates and Taxes		1,000	1,000
A036	MOTOR VEHICLES		<u>1,000</u>	
A03603	Registration		1,000	
A037	CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>	
A03701	Computer		1,000	

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>39,912,000</u>	<u>43,322,000</u>	<u>49,410,000</u>
A03805	Travelling Allowance	13,502,000	13,374,000	14,103,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	26,110,000	28,988,000	34,986,000
A03808	Conveyance Charges	229,000	101,000	249,000
A03809	CNG Charges (Govt)	10,000	810,000	10,000
A03820	Others	61,000	49,000	62,000
A039	GENERAL	<u>12,307,000</u>	<u>24,444,000</u>	<u>12,421,000</u>
A03901	Stationery	4,987,000	4,750,000	4,957,000
A03902	Printing and Publication	1,222,000	1,171,000	1,235,000
A03905	Newspapers Periodicals and Books	734,000	709,000	738,000
A03906	Uniforms and Protective Clothing	599,000	589,000	705,000
A03907	Advertising & Publicity	1,171,000	1,008,000	1,175,000
A03917	Law Charges	324,000	165,000	331,000
A03918	Exhibitions, Fairs & Other National Celebrations	296,000	132,000	296,000
A03919	Payments to Others for Service Rendered		700,000	
A03936	Foreign/Inland Training Course Fee	200,000	12,095,000	201,000
A03942	Cost of Other Stores	1,454,000	1,420,000	1,458,000
A03955	Computer Stationary		100,000	
A03970	Others	1,320,000	1,605,000	1,325,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>11,000</u>	<u>11,901,000</u>	<u>5,203,000</u>
A052	GRANTS-DOMESTIC	<u>11,000</u>	<u>11,901,000</u>	<u>5,203,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,000	11,901,000	5,203,000
A06	TOTAL TRANSFERS		<u>103,000</u>	
A061	SCHOLARSHIP		<u>1,000</u>	
A06103	Cash Awards		1,000	
A063	ENTERTAINMENT & GIFTS		<u>101,000</u>	
A06301	Entertainments & Gifts		101,000	

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS		<u>1,000</u>	
A06402	Contribution/transfer to reserve fund		1,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	
A092	COMPUTER EQUIPMENT		<u>2,000</u>	
A09202	Software		1,000	
A09203	I.T. Equipment		1,000	
A095	PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501	Transport		1,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601	Plant and Machinery		1,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701	Purchase of Frurniture and Fixture		1,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000,220,000</u>	<u>2,001,486,000</u>	<u>2,000,240,000</u>
A130	TRANSPORT	<u>3,630,000</u>	<u>4,813,000</u>	<u>3,637,000</u>
A13001	Transport	3,630,000	4,813,000	3,637,000
A131	MACHINERY AND EQUIPMENT	<u>13,963,000</u>	<u>13,951,000</u>	<u>13,969,000</u>
A13101	Machinery and Equipment	13,963,000	13,951,000	13,969,000
A132	FURNITURE AND FIXTURE	<u>1,061,000</u>	<u>905,000</u>	<u>1,068,000</u>
A13201	Furniture and Fixture	1,061,000	905,000	1,068,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,981,566,000</u>	<u>1,981,566,000</u>	<u>1,981,566,000</u>
A13602	Other roads	1,981,566,000	1,981,566,000	1,981,566,000
A137	COMPUTER EQUIPMENT		<u>251,000</u>	
A13701	Hardware		250,000	

PC21025 (025)
COMMUNICATIONS

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13702 Software		1,000	
NET TOTAL	3,253,929,000	3,444,130,000	3,331,390,000

PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3041		92	3133	263,042,000
02	506		11	517	57,874,000
03	14			14	1,812,000
04	306		16	322	42,912,000
05	309		38	347	52,765,000
06	148			148	25,615,000
07	268		28	296	31,875,000
08	5		8	13	2,085,000
09	153		40	193	31,950,000
10	9			9	1,663,000
11	207		36	243	46,173,000
12	56		14	70	12,877,000
13	39		6	45	9,545,000
14	69		10	79	18,543,000
15	6			6	1,282,000
16	69		9	78	23,323,000
17	76		10	86	37,469,000
18	43		5	48	25,892,000
19	14		2	16	10,704,000
20	3			3	2,533,000
TOTAL	5341		325	5666	699,934,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,696,000</u>	<u>80,601,000</u>	<u>66,436,000</u>
A011 TOTAL PAY	<u>191</u>	<u>190</u>	<u>25,735,000</u>	<u>41,902,000</u>	<u>42,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>36</u>	<u>10,589,000</u>	<u>16,271,000</u>	<u>17,727,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>36</u>	<u>10,584,000</u>		<u>17,650,000</u>
C080-M Chief Engineer (BPS-20)	3	3	1,539,000		2,533,000
D100-M Director (BPS-19)	3	3	1,316,000		2,382,000
D051-M Deputy Director (BPS-18)	9	8	2,748,000		5,670,000
A032-M Administrative Officer (BPS-17)	3	3	738,000		1,232,000
A143-M Assistant Design Officer (BPS-17)	3	3	919,000		886,000
B088-M Budget and Accounts Officer (BPS-16)	3	3	632,000		803,000
C077-M Chief Draftsman (BPS-16)	3	3	827,000		1,073,000
C176-M Computer Programmer (BPS-16)	1	1	209,000		317,000
S282-M Superintendent (BPS-16)	9	9	1,656,000		2,754,000
A01102 Personal pay			5,000		75,000
A01150 Others				16,271,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>154</u>	<u>154</u>	<u>15,146,000</u>	<u>25,631,000</u>	<u>24,770,000</u>
A01151 Total Basic Pay of Other Staff	<u>154</u>	<u>154</u>	<u>15,144,000</u>		<u>24,547,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	589,000		658,000
A097-M Assistant (BPS-14)	30	30	4,284,000		7,148,000
H030-M Head Draftsman (BPS-13)	6	6	842,000		1,406,000
S216-M Stenographer (BPS-12)	9	9	1,373,000		2,426,000
D222-M Draftsman (BPS-11)	6	6	607,000		989,000
S078-M Senior Clerk (BPS-09)	13	13	1,418,000		2,256,000
J019-M Junior Clerk (BPS-07)	26	26	2,023,000		3,369,000
T061-M Tracer (BPS-05)	4	4	289,000		387,000
D186-M Driver (BPS-04)	6	6	396,000		476,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	92,000		148,000
Q003-M Qasid (BPS-03)	2	2	159,000		272,000
D003-M Daftri (BPS-02)	7	7	558,000		871,000
C112-M Chowkidar (BPS-01)	6	6	286,000		442,000
F023-M Ferro Printer (BPS-01)	1	1	39,000		65,000
M019-M Mali (BPS-01)	1	1	45,000		76,000
N006-M Naib Qasid (BPS-01)	27	27	1,771,000		2,927,000
S311-M Sanitary Worker (BPS-01)	6	6	373,000		631,000
A01152 Personal pay					201,000
A01153 Special Pay			2,000		2,000
A01170 Others				25,631,000	20,000
A012 TOTAL ALLOWANCES			<u>36,961,000</u>	<u>38,699,000</u>	<u>23,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,612,000</u>	<u>37,532,000</u>	<u>23,590,000</u>
A01201 Senior Post Allowance			33,000	9,000	52,000
A01202 House Rent Allowance			5,468,000	4,779,000	5,453,000
A01203 Conveyance Allowance			2,912,000	3,018,000	3,218,000
A01205 Dearness Allowance			2,487,000		
A01209 Special Additional Allowance			1,148,000		
A0120D Integrated Allowance			98,000	509,000	154,000
A0120P Adhoc Relief 2009			4,637,000		
A0120X Ad - hoc Allowance - 2010			12,588,000	11,506,000	8,625,000
A01217 Medical Allowance			3,040,000	3,886,000	3,588,000
A0121A Adhoc Relief Allowance 2011				13,638,000	2,271,000
A01224 Entertainment Allowance			41,000	49,000	48,000
A01226 Computer Allowance			28,000	28,000	62,000
A01239 Special Allowance			20,000		
A01244 Adhoc Relief			2,025,000		
A01262 Special Relief Allowance			2,028,000		
A01270 Others			<u>59,000</u>	<u>110,000</u>	<u>119,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			59,000	110,000	119,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>349,000</u>	<u>1,167,000</u>	<u>349,000</u>

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045201	ADMINISTRATION				
LW4001	Chief Engineers				
A01273	Honoraria		104,000	1,051,000	104,000
A01274	Medical Charges		180,000	110,000	180,000
A01278	Leave Salary		10,000	1,000	10,000
A01299	Others		55,000	5,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>16,324,000</u>	<u>25,330,000</u>	<u>16,279,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,125,000</u>	<u>1,121,000</u>	<u>1,134,000</u>
A03201	Postage and Telegraph		250,000	250,000	250,000
A03202	Telephone and Trunk Call		869,000	869,000	869,000
A03205	Courier and Pilot Service		5,000	1,000	5,000
A03270	Others		1,000	1,000	10,000
A033	TOTAL UTILITIES		<u>10,080,000</u>	<u>6,890,000</u>	<u>9,241,000</u>
A03301	Gas		10,000		1,000
A03302	Water		150,000	150,000	200,000
A03303	Electricity		9,880,000	6,700,000	9,000,000
A03304	Hot and Cold Weather Charges		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,252,000</u>	<u>3,079,000</u>	<u>2,989,000</u>
A03805	Travelling Allowance		453,000	785,000	453,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,763,000	2,263,000	2,500,000
A03808	Conveyance Charges		25,000	20,000	25,000
A03809	CNG Charges (Govt)		10,000	10,000	10,000
A03820	Others		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>2,867,000</u>	<u>14,240,000</u>	<u>2,915,000</u>
A03901	Stationery		1,200,000	1,103,000	1,200,000
A03902	Printing and Publication		200,000	65,000	200,000
A03905	Newspapers Periodicals and Books		114,000	59,000	114,000
A03906	Uniforms and Protective Clothing		41,000	40,000	89,000
A03907	Advertising & Publicity		170,000	72,000	170,000
A03917	Law Charges		80,000	2,000	80,000

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COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A03918 Exhibitions, Fairs & Other National Celebrations			62,000	10,000	62,000
A03936 Foreign/Inland Training Course Fee			200,000	12,094,000	200,000
A03942 Cost of Other Stores			400,000	415,000	400,000
A03970 Others			400,000	380,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>850,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>460,000</u>	<u>300,000</u>
A13001 Transport			300,000	460,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>315,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			400,000	315,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	75,000	100,000
Chief Engineers			79,821,000	107,281,000	84,515,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,046,000</u>	<u>88,586,000</u>	<u>87,078,000</u>
A011	TOTAL PAY		331	330	<u>32,352,000</u>	<u>52,009,000</u>	<u>49,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>8,881,000</u>	<u>14,313,000</u>	<u>13,626,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>34</u>	<u>8,876,000</u>		<u>13,609,000</u>
S290-M	Superintending Engineer	(BPS-19)	8	8	3,668,000		5,149,000
J038-M	Junior Research Officer	(BPS-17)	8	8	2,012,000		3,158,000
C232-M	Circle Head Draftsman	(BPS-16)	8	8	1,228,000		2,272,000
R057-M	Research Assistant	(BPS-16)	2	2	411,000		605,000
S282-M	Superintendent	(BPS-16)	8	8	1,557,000		2,425,000
A01102	Personal pay				5,000		17,000
A01150	Others					14,313,000	
A011-2	TOTAL PAY OF OTHER STAFF		297	296	<u>23,471,000</u>	<u>37,696,000</u>	<u>36,178,000</u>
A01151	Total Basic Pay of Other Staff		<u>297</u>	<u>296</u>	<u>23,469,000</u>		<u>36,168,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	66,000		192,000
A097-M	Assistant	(BPS-14)	24	24	3,178,000		5,159,000
D163-M	Divisional Head Draftsman	(BPS-13)	6	6	868,000		1,187,000
H030-M	Head Draftsman	(BPS-13)	2	2	202,000		333,000
A460-M	Auto CAD Operator	(BPS-12)	2	1	110,000		94,000
C173-M	Computer Operator	(BPS-12)	2	2	147,000		246,000
S216-M	Stenographer	(BPS-12)	8	8	839,000		1,301,000
D222-M	Draftsman	(BPS-11)	15	15	1,265,000		1,969,000
A011-M	Accounts Clerk	(BPS-09)	56	56	5,405,000		8,715,000
J019-M	Junior Clerk	(BPS-09)	12	12	590,000		989,000
J019-M	Junior Clerk	(BPS-07)	45	45	2,997,000		3,887,000
L003-M	Laboratory Assistant	(BPS-05)	11	11	921,000		1,400,000
T061-M	Tracer	(BPS-05)	8	8	564,000		767,000

**PC21025 (025)
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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
D186-M Driver (BPS-04)	15	15	1,084,000		1,593,000
D003-M Daftri (BPS-02)	6	6	376,000		530,000
B004-M Bahishti (BPS-01)	2	2	108,000		131,000
C112-M Chowkidar (BPS-01)	8	8	394,000		662,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	212,000		307,000
L006-M Laboratory Attendant (BPS-01)	21	21	1,233,000		2,188,000
M019-M Mali (BPS-01)	2	2	97,000		120,000
N006-M Naib Qasid (BPS-01)	40	40	2,397,000		3,787,000
S311-M Sanitary Worker (BPS-01)	8	8	416,000		611,000
A01152 Personal pay			2,000		10,000
A01170 Others				37,696,000	
A012 TOTAL ALLOWANCES			<u>46,694,000</u>	<u>36,577,000</u>	<u>37,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,449,000</u>	<u>36,357,000</u>	<u>37,054,000</u>
A01202 House Rent Allowance			6,418,000	6,099,000	6,511,000
A01203 Conveyance Allowance			4,666,000	5,220,000	5,159,000
A01205 Dearness Allowance			3,272,000		
A01207 Washing Allowance			1,000	3,000	1,000
A01208 Dress Allowance			1,000	3,000	1,000
A01209 Special Additional Allowance			1,953,000		
A0120D Integrated Allowance			106,000	243,000	179,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					15,000
A0120P Adhoc Relief 2009			5,833,000		
A0120X Ad - hoc Allowance - 2010			13,988,000	15,647,000	16,069,000
A01217 Medical Allowance			4,697,000	4,655,000	4,711,000
A0121A Adhoc Relief Allowance 2011				4,075,000	3,624,000
A01224 Entertainment Allowance			36,000	33,000	30,000
A01226 Computer Allowance			9,000	9,000	9,000
A01244 Adhoc Relief			2,717,000		
A01262 Special Relief Allowance			2,549,000		
A01270 Others			<u>203,000</u>	<u>370,000</u>	<u>745,000</u>
001 Others					70,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			203,000	370,000	675,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>245,000</u>	<u>220,000</u>	<u>220,000</u>
A01273 Honoraria			19,000	19,000	19,000
A01274 Medical Charges			221,000	201,000	196,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>7,714,000</u>	<u>7,084,000</u>	<u>7,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>756,000</u>	<u>745,000</u>	<u>760,000</u>
A03201 Postage and Telegraph			112,000	104,000	115,000
A03202 Telephone and Trunk Call			638,000	638,000	643,000
A03205 Courier and Pilot Service			5,000	2,000	1,000
A03270 Others			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>2,353,000</u>	<u>1,814,000</u>	<u>2,145,000</u>
A03301 Gas			401,000	260,000	350,000
A03302 Water			50,000	23,000	36,000
A03303 Electricity			1,848,000	1,495,000	1,706,000
A03304 Hot and Cold Weather Charges			54,000	36,000	53,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>1,000</u>
A03402 Rent for Office Building			200,000		
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,852,000</u>	<u>3,183,000</u>	<u>3,382,000</u>
A03805 Travelling Allowance			700,000	970,000	820,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,110,000	2,205,000	2,516,000
A03808 Conveyance Charges			42,000	8,000	45,000
A03820 Others					1,000
A039 TOTAL GENERAL			<u>1,553,000</u>	<u>1,342,000</u>	<u>1,531,000</u>
A03901 Stationery			870,000	790,000	835,000

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COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A03902 Printing and Publication			100,000	85,000	103,000
A03905 Newspapers Periodicals and Books			75,000	66,000	77,000
A03906 Uniforms and Protective Clothing			60,000	60,000	62,000
A03907 Advertising & Publicity			84,000	13,000	86,000
A03917 Law Charges			48,000	10,000	49,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	6,000	26,000
A03942 Cost of Other Stores			140,000	140,000	142,000
A03970 Others			150,000	172,000	151,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,029,000</u>	<u>972,000</u>	<u>1,044,000</u>
A130 TOTAL TRANSPORT			<u>526,000</u>	<u>526,000</u>	<u>531,000</u>
A13001 Transport			526,000	526,000	531,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>318,000</u>	<u>318,000</u>	<u>323,000</u>
A13101 Machinery and Equipment			318,000	318,000	323,000
A132 TOTAL FURNITURE AND FIXTURE			<u>185,000</u>	<u>128,000</u>	<u>190,000</u>
A13201 Furniture and Fixture			185,000	128,000	190,000
Superintending Engineers			87,790,000	97,442,000	96,941,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS,ROADS AND BRIDGES						
LQ4263	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>886,316,000</u>	<u>1,023,368,000</u>	<u>923,428,000</u>
A011	TOTAL PAY		<u>4655</u>	<u>4602</u>	<u>340,252,000</u>	<u>623,246,000</u>	<u>522,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>24,347,000</u>	<u>56,534,000</u>	<u>45,372,000</u>
A01101	Total Basic Pay of Officers		<u>97</u>	<u>97</u>	<u>24,314,000</u>		<u>45,325,000</u>
E085-M	Executive Engineer	(BPS-18)	22	22	7,625,000		11,915,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	53	53	12,266,000		25,936,000
D159-M	Divisional Accountant	(BPS-16)	22	22	4,423,000		7,474,000
A01102	Personal pay				33,000		47,000
A01150	Others					56,534,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4558</u>	<u>4505</u>	<u>315,905,000</u>	<u>566,712,000</u>	<u>476,967,000</u>
A01151	Total Basic Pay of Other Staff		<u>4558</u>	<u>4505</u>	<u>315,905,000</u>		<u>476,967,000</u>
H024-M	Head Clerk	(BPS-14)	4	4	596,000		861,000
D233-M	Divisional Head Draftsman	(BPS-13)	22	22	2,690,000		4,435,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	241,000		351,000
S216-M	Stenographer	(BPS-12)	21	21	2,229,000		4,272,000
D024-M	Data Processing Supervisor	(BPS-11)	18	18	2,757,000		5,000,000
D222-M	Draftsman	(BPS-11)	41	41	3,483,000		5,139,000
S271-M	Sub-Engineer	(BPS-11)	146	146	18,673,000		29,946,000
W057-M	Work Superintendent	(BPS-10)	9	9	1,072,000		1,663,000
A011-M	Accounts Clerk	(BPS-09)	44	44	6,439,000		8,443,000
S258-M	Sub Divisional Clerk	(BPS-09)	8	8	869,000		1,313,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	1,478,000		2,314,000
A320-M	Auto Electrician	(BPS-08)	2	2	44,000		69,000
T075-M	Traffic Count Supervisor	(BPS-08)	8		1,200,000		
J019-M	Junior Clerk	(BPS-07)	159	159	10,772,000		14,038,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
S258-M Sub Divisional Clerk (BPS-07)	44	44	4,634,000		7,669,000
B042-M Blacksmith (BPS-06)	3	3	1,198,000		2,978,000
F072-M Foreman (BPS-06)	18	18	2,371,000		3,315,000
H082-M Highways Inspector (BPS-06)	100	100	10,239,000		13,805,000
M065-M Mechanic (BPS-06)	18	18	3,729,000		4,000,000
S062-M Security Sergeant (BPS-06)	1	1	99,000		163,000
A281-M Assistant Traffic Count (BPS-05)	28		2,323,000		
C027-M Carpenter (BPS-05)	8	8	757,000		1,108,000
F023-M Ferro Printer (BPS-05)	5	5	46,000		64,000
M178-M Moulder (BPS-05)	4	4	323,000		527,000
O028-M Operator (BPS-05)	100	100	9,227,000		22,706,000
O065-M Operator Motor Grades (BPS-05)	4	4	334,000		516,000
P095-M Plumber (BPS-05)	3	3	185,000		332,000
S003-M S.S. Fitter (BPS-05)	1	1	74,000		119,000
S243-M Store Munshi (BPS-05)	7	7	552,000		1,006,000
S250-M Store Keeper (BPS-05)	7	7	546,000		776,000
T053-M Time Keeper (BPS-05)	2	2	150,000		246,000
T061-M Tracer (BPS-05)	26	26	1,646,000		3,430,000
T103-M Turner (BPS-05)	10	10	922,000		1,260,000
W059-M Work Supervisor (BPS-05)	13	13	1,650,000		1,700,000
C235-M Chowkidar-Cum-Cook (BPS-04)	17	17	1,344,000		2,626,000
D186-M Driver (BPS-04)	170	170	18,669,000		24,782,000
E034-M Electrician (BPS-04)	14	14	990,000		1,610,000
F053-M Fitter (BPS-04)	67	67	5,000,000		8,321,000
M053-M Mason Mistri (BPS-04)	3	3	139,000		233,000
P009-M Painter (BPS-04)	2	2	153,000		250,000
S032-M Screen Operator (BPS-04)	8	8	574,000		1,026,000
T101-M Tubewell Operator (BPS-04)	1	1	157,000		160,000
K013-M Khansama (BPS-03)	3	3	284,000		452,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS,ROADS AND BRIDGES					
LQ4263	Executive Engineers					
W034-M	Welder	(BPS-03)	9	9	618,000	1,088,000
B054-M	Boatman	(BPS-02)	21	21	572,000	1,460,000
D016-M	Darogha	(BPS-02)	4	4	88,000	580,000
F054-M	Fitter Coolie	(BPS-02)	40	40	2,320,000	3,504,000
F091-M	Fuel Issuer	(BPS-02)	1	1	112,000	187,000
H041-M	Head Mali	(BPS-02)	2	2	169,000	290,000
M057-M	Mate	(BPS-02)	413	413	28,439,000	48,573,000
O017-M	Oil Man	(BPS-02)	1	1	68,000	113,000
P110-M	Polishman	(BPS-02)	2	2	80,000	128,000
S028-M	Sawman	(BPS-02)	2	2	83,000	134,000
S197-M	Sprayman	(BPS-02)	4	4	424,000	550,000
T073-M	Traffic Count Helper	(BPS-02)	9		147,000	
W053-M	Work Mistri	(BPS-02)	1	1	42,000	139,000
B004-M	Bahishti	(BPS-01)	1	1	86,000	100,000
B015-M	Bearer	(BPS-01)	1	1	236,000	90,000
B019-M	Beldar	(BPS-01)	2099	2099	123,328,000	176,840,000
B041-M	Bitumen Coolies	(BPS-01)	20	20	1,656,000	2,000,000
B096-M	Burner Operator	(BPS-01)	2	2	313,000	474,000
C112-M	Chowkidar	(BPS-01)	192	192	10,322,000	17,721,000
C130-M	Cleaner	(BPS-01)	127	127	5,099,000	7,145,000
D137-M	Dispenser	(BPS-01)	1	1	45,000	73,000
F022-M	Ferro Khalasi	(BPS-01)	20	20	635,000	1,329,000
F058-M	Fitter Helper	(BPS-01)	2	2	69,000	186,000
G025-M	Gatekeeper	(BPS-01)	2	2	135,000	236,000
G054-M	Greaser	(BPS-01)	69	69	3,707,000	5,810,000
H005-M	Hammerman	(BPS-01)	5	5	229,000	375,000
M019-M	Mali	(BPS-01)	64	64	2,376,000	5,738,000
N006-M	Naib Qasid	(BPS-01)	130	130	7,175,000	10,733,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
R001-M Rack Cooli (BPS-01)	10	10	553,000		778,000
R080-M Road Roller Driver (BPS-01)	2	2	197,000		250,000
S305-M Survey Cooli (BPS-01)	8		500,000		
S311-M Sanitary Worker (BPS-01)	100	100	4,817,000		6,604,000
T054-M Tin Smith (BPS-01)	1	1	62,000		100,000
W022-M Water Man (BPS-01)	1	1	68,000		115,000
W063-M Work Taker (BPS-01)	4	4	277,000		500,000
A01170 Others				566,712,000	
A012 TOTAL ALLOWANCES			<u>546,064,000</u>	<u>400,122,000</u>	<u>401,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>544,761,000</u>	<u>398,101,000</u>	<u>399,887,000</u>
A01202 House Rent Allowance			83,731,000	64,625,000	71,276,000
A01203 Conveyance Allowance			27,387,000	56,335,000	46,899,000
A01205 Dearness Allowance			35,696,000		
A01208 Dress Allowance			220,000	2,000	
A01209 Special Additional Allowance			23,892,000		
A0120D Integrated Allowance			884,000	935,000	1,434,000
A0120P Adhoc Relief 2009			63,667,000		
A0120X Ad - hoc Allowance - 2010			169,863,000	147,600,000	161,573,000
A01211 Hill Allowance			1,134,000	1,100,000	1,033,000
A01217 Medical Allowance			65,381,000	65,286,000	60,905,000
A0121A Adhoc Relief Allowance 2011				58,301,000	47,750,000
A01244 Adhoc Relief			36,503,000		
A01252 Non Practicing Allowance			6,000	6,000	6,000
A01256 Special Adhoc Relief Allowance			983,000		
A01262 Special Relief Allowance			33,543,000		
A01270 Others			<u>1,871,000</u>	<u>3,911,000</u>	<u>9,011,000</u>
001 Others					4,000
027 Personal Allowance				3,911,000	163,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,871,000		8,844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,303,000</u>	<u>2,021,000</u>	<u>1,202,000</u>
A01273 Honoraria			401,000	382,000	399,000
A01274 Medical Charges			618,000	1,401,000	619,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A01277 Contingent Paid Staff				1,000	
A01278 Leave Salary			181,000	182,000	116,000
A01299 Others			103,000	55,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>43,392,000</u>	<u>48,573,000</u>	<u>51,064,000</u>
A031 TOTAL FEES				<u>2,000</u>	
A03101 Bank fees				1,000	
A03102 Legal fees				1,000	
A032 TOTAL COMMUNICATIONS			<u>2,868,000</u>	<u>3,444,000</u>	<u>3,037,000</u>
A03201 Postage and Telegraph			447,000	448,000	512,000
A03202 Telephone and Trunk Call			2,285,000	2,785,000	2,525,000
A03205 Courier and Pilot Service				75,000	
A03270 Others			136,000	136,000	
A033 TOTAL UTILITIES			<u>9,941,000</u>	<u>9,432,000</u>	<u>11,030,000</u>
A03301 Gas			1,190,000	879,000	1,320,000
A03302 Water			210,000	211,000	232,000
A03303 Electricity			8,263,000	8,063,000	9,198,000
A03304 Hot and Cold Weather Charges			278,000	279,000	280,000
A034 TOTAL OCCUPANCY COSTS			<u>1,386,000</u>	<u>1,387,000</u>	<u>1,577,000</u>
A03402 Rent for Office Building			1,386,000	1,386,000	1,577,000
A03407 Rates and Taxes				1,000	
A036 TOTAL MOTOR VEHICLES				<u>1,000</u>	
A03603 Registration				1,000	
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>1,000</u>	
A03701 Computer				1,000	

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,469,000</u>	<u>27,223,000</u>	<u>29,674,000</u>
A03805 Travelling Allowance			5,839,000	5,889,000	6,165,000
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			17,438,000	20,438,000	23,315,000
A03808 Conveyance Charges			132,000	48,000	134,000
A03809 CNG Charges (Govt)				800,000	
A03820 Others			60,000	48,000	60,000
A039 TOTAL GENERAL			<u>5,728,000</u>	<u>7,083,000</u>	<u>5,746,000</u>
A03901 Stationery			2,137,000	2,237,000	2,142,000
A03902 Printing and Publication			694,000	795,000	696,000
A03905 Newspapers Periodicals and Books			172,000	236,000	174,000
A03906 Uniforms and Protective Clothing			428,000	429,000	429,000
A03907 Advertising & Publicity			731,000	831,000	732,000
A03917 Law Charges			125,000	110,000	128,000
A03918 Exhibitions, Fairs & Other National Celebrations			183,000	99,000	183,000
A03919 Payments to Others for Service Rendered				700,000	
A03936 Foreign/Inland Training Course Fee				1,000	
A03942 Cost of Other Stores			690,000	676,000	692,000
A03955 Computer Stationary				100,000	
A03970 Others			568,000	869,000	570,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>9,800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>9,800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000	9,800,000	1,000,000
A06 TOTAL TRANSFERS				<u>103,000</u>	
A061 TOTAL SCHOLARSHIP				<u>1,000</u>	
A06103 Cash Awards				1,000	

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>101,000</u>	
A06301 Entertainments & Gifts				101,000	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>1,000</u>	
A06402 Contribution/transfer to reserve fund				1,000	
A09 TOTAL PHYSICAL ASSETS				<u>5,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	
A09202 Software				1,000	
A09203 I.T. Equipment				1,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	
A09501 Transport				1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	
A09601 Plant and Machinery				1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	
A09701 Purchase of Frurniture and Fixture				1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,681,000</u>	<u>5,238,000</u>	<u>3,686,000</u>
A130 TOTAL TRANSPORT			<u>2,205,000</u>	<u>3,381,000</u>	<u>2,207,000</u>
A13001 Transport			2,205,000	3,381,000	2,207,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>1,050,000</u>	<u>901,000</u>
A13101 Machinery and Equipment			900,000	1,050,000	901,000
A132 TOTAL FURNITURE AND FIXTURE			<u>576,000</u>	<u>556,000</u>	<u>578,000</u>
A13201 Furniture and Fixture			576,000	556,000	578,000
A137 TOTAL COMPUTER EQUIPMENT				<u>251,000</u>	
A13701 Hardware				250,000	
A13702 Software				1,000	
Executive Engineers			933,392,000	1,087,087,000	979,178,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4264 Maintenance and Repair					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,981,566,000</u>	<u>1,981,566,000</u>	<u>1,981,566,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,981,566,000</u>	<u>1,981,566,000</u>	<u>1,981,566,000</u>
A13602 Other roads			<u>1,981,566,000</u>	<u>1,981,566,000</u>	<u>1,981,566,000</u>
002 Ordinary/Special Repairs			1,928,039,000	1,928,039,000	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
Maintenance and Repair			1,981,566,000	1,981,566,000	1,981,566,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4265 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			12,000,000	12,000,000	12,000,000
Tools and Plants			12,000,000	12,000,000	12,000,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,294,000</u>	<u>39,899,000</u>	<u>45,667,000</u>
A011 TOTAL PAY	<u>102</u>	<u>155</u>	<u>11,162,000</u>	<u>23,265,000</u>	<u>26,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>3,162,000</u>	<u>5,403,000</u>	<u>8,075,000</u>
A01101 Total Basic Pay of Officers	<u>16</u>	<u>16</u>	<u>3,112,000</u>		<u>8,025,000</u>
D100-M Director (BPS-19)	1	1	469,000		747,000
D051-M Deputy Director (BPS-18)	5	5	1,241,000		3,140,000
E014-M Economist (BPS-18)	1	1	340,000		424,000
A143-M Assistant Design Officer (BPS-17)	5	5	615,000		2,440,000
S212-M Statistician (BPS-17)	1	1	123,000		488,000
C117-M Circle Head Draftsman (BPS-16)	1	1	172,000		298,000
D159-M Divisional Accountant (BPS-16)	1	1	76,000		200,000
S282-M Superintendent (BPS-16)	1	1	76,000		288,000
A01102 Personal pay			50,000		50,000
A01150 Others				5,403,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>86</u>	<u>139</u>	<u>8,000,000</u>	<u>17,862,000</u>	<u>18,484,000</u>
A01151 Total Basic Pay of Other Staff	<u>86</u>	<u>139</u>	<u>8,000,000</u>		<u>18,484,000</u>
A097-M Assistant (BPS-14)	5	5	425,000		1,167,000
D233-M Divisional Head Draftsman (BPS-13)	6	6	704,000		1,440,000
C173-M Computer Operator (BPS-12)	4	4	360,000		450,000
S216-M Stenographer (BPS-12)	4	4	584,000		1,155,000
D222-M Draftsman (BPS-11)	3	3	600,000		519,000
M004-M Machine Master Preparer (BPS-11)	1	1	182,000		132,000
S271-M Sub-Engineer (BPS-11)	3	3	313,000		556,000
A011-M Accounts Clerk (BPS-09)	1	1	147,000		204,000
T075-M Traffic Count Supervisor (BPS-08)	2	10	271,000		1,878,000
J019-M Junior Clerk (BPS-07)	3	3	270,000		469,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
S258-M Sub Divisional Clerk (BPS-07)	1	1	126,000		173,000
T036-M Telephone Operator (BPS-07)	1	1	122,000		185,000
T074-M Traffic Count Sorter (BPS-06)	5	5	455,000		837,000
T141-M Traffic Count Machine Repairer (BPS-06)	1	1	84,000		139,000
A281-M Assistant Traffic Count (BPS-05)		28			3,450,000
A317-M Auditor (BPS-05)	1	1	81,000		132,000
A452-M Amonia Ferror Printer (BPS-05)	1	1	109,000		159,000
D201-M Duplicating Machine Operator (BPS-05)	1	1	107,000		159,000
L102-M Log Book-Men (BPS-05)	8	8	700,000		927,000
M005-M Machine Operator (BPS-05)	1	1	63,000		104,000
T061-M Tracer (BPS-05)	2	2	153,000		140,000
D186-M Driver (BPS-04)	8	8	500,000		854,000
T073-M Traffic Count Helper (BPS-02)		9			502,000
C112-M Chowkidar (BPS-01)	2	2	87,000		160,000
D003-M Daftri (BPS-01)	1	1	81,000		80,000
F004-M Farashes (BPS-01)	2	2	103,000		160,000
N006-M Naib Qasid (BPS-01)	13	13	887,000		1,400,000
S305-M Survey Cooli (BPS-01)	4	12	400,000		770,000
S311-M Sanitary Worker (BPS-01)	2	2	86,000		183,000
A01170 Others				17,862,000	
A012 TOTAL ALLOWANCES			<u>24,132,000</u>	<u>16,634,000</u>	<u>19,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,062,000</u>	<u>16,356,000</u>	<u>19,015,000</u>
A01202 House Rent Allowance			3,597,000	3,015,000	3,388,000
A01203 Conveyance Allowance			2,031,000	1,820,000	2,011,000
A01205 Dearness Allowance			1,556,000		
A01209 Special Additional Allowance			817,000		
A0120A Special Message Allowance					2,187,000
A0120D Integrated Allowance			51,000	105,000	51,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A0120P Adhoc Relief 2009			2,757,000		
A0120X Ad - hoc Allowance - 2010			100,000	6,697,000	8,401,000
A01217 Medical Allowance			2,093,000	1,755,000	2,407,000
A0121A Adhoc Relief Allowance 2011				2,292,000	502,000
A01224 Entertainment Allowance			8,000	19,000	6,000
A01237 Design Allowance			62,000	33,000	62,000
A01244 Adhoc Relief			1,284,000		
A01262 Special Relief Allowance			1,285,000		
A01270 Others			<u>8,421,000</u>	<u>620,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,421,000	620,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>278,000</u>	<u>93,000</u>
A01273 Honoraria			10,000	268,000	30,000
A01274 Medical Charges			60,000	10,000	60,000
A01299 Others					3,000
A03 TOTAL OPERATING EXPENSES			<u>3,557,000</u>	<u>2,854,000</u>	<u>4,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			8,000	8,000	11,000
A03202 Telephone and Trunk Call			102,000	102,000	102,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,227,000</u>	<u>2,539,000</u>	<u>4,040,000</u>
A03805 Travelling Allowance			2,000,000	2,200,000	2,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,227,000	339,000	1,540,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>205,000</u>	<u>228,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03906 Uniforms and Protective Clothing			5,000		10,000
A03907 Advertising & Publicity					1,000
A03917 Law Charges					1,000
A03942 Cost of Other Stores			15,000	15,000	15,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A03970 Others					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>230,000</u>	<u>405,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>145,000</u>	<u>270,000</u>
A13001 Transport			270,000	145,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	60,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>25,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	25,000	35,000
Director Planning and Design			39,257,000	42,984,000	51,453,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,762,000</u>	<u>13,859,000</u>	<u>17,697,000</u>
A011 TOTAL PAY	39	41	<u>5,818,000</u>	<u>7,189,000</u>	<u>8,556,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>3,028,000</u>	<u>2,928,000</u>	<u>4,066,000</u>
A01101 Total Basic Pay of Officers	9	10	<u>2,988,000</u>		<u>4,026,000</u>
D100-M Director (BPS-19)	1	1	464,000		767,000
D051-M Deputy Director (BPS-18)	2	3	1,118,000		1,538,000
A143-M Assistant Design Officer (BPS-17)	4	4	1,028,000		1,162,000
C117-M Circle Head Draftsman (BPS-16)	1	1	206,000		270,000
S282-M Superintendent (BPS-16)	1	1	172,000		289,000
A01102 Personal pay			40,000		40,000
A01150 Others				2,928,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	31	<u>2,790,000</u>	<u>4,261,000</u>	<u>4,490,000</u>
A01151 Total Basic Pay of Other Staff	30	31	<u>2,785,000</u>		<u>4,485,000</u>
A097-M Assistant (BPS-14)	1	1	210,000		239,000
H030-M Head Draftsman (BPS-13)	2	2	312,000		531,000
A460-M Auto CAD Operator (BPS-12)		1			84,000
S216-M Stenographer (BPS-12)	2	2	217,000		349,000
D222-M Draftsman (BPS-11)	3	3	271,000		440,000
S271-M Sub-Engineer (BPS-11)	2	2	324,000		523,000
A011-M Accounts Clerk (BPS-09)	2	2	242,000		402,000
S078-M Senior Clerk (BPS-09)	2	2	194,000		318,000
J019-M Junior Clerk (BPS-07)	3	3	197,000		312,000
T061-M Tracer (BPS-05)	1	1	45,000		98,000
D186-M Driver (BPS-04)	1	1	90,000		70,000
D003-M Daftri (BPS-02)	1	1	72,000		117,000
C112-M Chowkidar (BPS-01)	1	1	40,000		64,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
F022-M Ferro Khalasi (BPS-01)	1	1	69,000		113,000
F023-M Ferro Printer (BPS-01)	1	1	57,000		93,000
N006-M Naib Qasid (BPS-01)	6	6	388,000		639,000
S311-M Sanitary Worker (BPS-01)	1	1	57,000		93,000
A01152 Personal pay			5,000		5,000
A01170 Others				4,261,000	
A012 TOTAL ALLOWANCES			<u>10,944,000</u>	<u>6,670,000</u>	<u>9,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,833,000</u>	<u>6,559,000</u>	<u>9,030,000</u>
A01202 House Rent Allowance			1,181,000	979,000	1,179,000
A01203 Conveyance Allowance			668,000	603,000	730,000
A01205 Dearness Allowance			500,000		
A01209 Special Additional Allowance			207,000		
A0120D Integrated Allowance			20,000	31,000	36,000
A0120P Adhoc Relief 2009			1,003,000		
A0120X Ad - hoc Allowance - 2010			1,106,000	1,254,000	1,056,000
A01217 Medical Allowance			793,000	607,000	748,000
A0121A Adhoc Relief Allowance 2011				589,000	775,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01237 Design Allowance			4,500,000	2,439,000	4,500,000
A01244 Adhoc Relief			407,000		
A01262 Special Relief Allowance			407,000		
A01270 Others			<u>35,000</u>	<u>51,000</u>	
037 30% Social Security Benefit in liue of Pension to the Contract Employees			35,000	51,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A01273 Honoraria			10,000	106,000	10,000
A01274 Medical Charges			100,000	5,000	100,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>731,000</u>	<u>1,052,000</u>	<u>1,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>98,000</u>	<u>69,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A03202 Telephone and Trunk Call			90,000	61,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>333,000</u>	<u>698,000</u>	<u>667,000</u>
A03805 Travelling Allowance			100,000	450,000	113,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			233,000	248,000	554,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>285,000</u>	<u>308,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			2,000		10,000
A03905 Newspapers Periodicals and Books			93,000	93,000	93,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			20,000	5,000	20,000
A03970 Others			20,000	32,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13001 Transport			58,000	58,000	58,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4003	Directorate of Bridges				
A13201 Furniture and Fixture			10,000	10,000	10,000
Directorate of Bridges			17,587,000	15,004,000	18,864,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,031,000</u>	<u>47,264,000</u>	<u>52,849,000</u>
A011	TOTAL PAY		<u>237</u>	<u>237</u>	<u>17,822,000</u>	<u>26,959,000</u>	<u>30,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>750,000</u>	<u>992,000</u>	<u>1,327,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>750,000</u>		<u>1,327,000</u>
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	750,000		1,327,000
A01150	Others					992,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>233</u>	<u>233</u>	<u>17,072,000</u>	<u>25,967,000</u>	<u>29,240,000</u>
A01151	Total Basic Pay of Other Staff		<u>233</u>	<u>233</u>	<u>17,072,000</u>		<u>29,240,000</u>
L033-M	Land Control Officer	(BPS-15)	2	2	379,000		432,000
A097-M	Assistant	(BPS-14)	4	4	616,000		960,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	965,000		2,193,000
S216-M	Stenographer	(BPS-12)	3	3	287,000		474,000
D222-M	Draftsman	(BPS-11)	3	3	368,000		584,000
A011-M	Accounts Clerk	(BPS-09)	8	8	894,000		1,602,000
H055-M	Head Surveyor	(BPS-09)	1	1	105,000		177,000
S292-M	Supervisor	(BPS-09)	22	22	1,954,000		3,592,000
J019-M	Junior Clerk	(BPS-07)	6	6	501,000		658,000
S281-M	Summary Clerk	(BPS-07)	2	2	196,000		405,000
M184-M	Muharrir	(BPS-05)	3	3	178,000		271,000
P027-M	Patwari	(BPS-05)	48	48	3,422,000		5,888,000
R017-M	Reader Clerk	(BPS-05)	2	2	192,000		322,000
R020-M	Reader Qanungo	(BPS-05)	2	2	48,000		77,000
S307-M	Surveyor	(BPS-05)	8	8	545,000		895,000
T061-M	Tracer	(BPS-05)	8	8	682,000		1,047,000
F023-M	Ferro Printer	(BPS-02)	2	2	76,000		124,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
B011-M Barkandaz (BPS-01)	1	1	38,000		63,000
C054-M Chainman (BPS-01)	29	29	1,843,000		3,119,000
C112-M Chowkidar (BPS-01)	4	4	222,000		370,000
F022-M Ferro Khalasi (BPS-01)	1	1	39,000		63,000
K011-M Khalasi (BPS-01)	42	42	2,113,000		3,603,000
N006-M Naib Qasid (BPS-01)	21	21	1,159,000		1,904,000
S325-F Sweeper/Sanitary Worker (BPS-01)	1	1	70,000		119,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	180,000		298,000
A01170 Others				25,967,000	
A012 TOTAL ALLOWANCES			<u>27,209,000</u>	<u>20,305,000</u>	<u>22,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,069,000</u>	<u>20,283,000</u>	<u>22,147,000</u>
A01202 House Rent Allowance			4,217,000	3,923,000	4,558,000
A01203 Conveyance Allowance			2,463,000	2,766,000	3,321,000
A01205 Dearness Allowance			1,608,000		
A01209 Special Additional Allowance			759,000		
A0120D Integrated Allowance			88,000	82,000	104,000
A0120P Adhoc Relief 2009			3,546,000		
A0120X Ad - hoc Allowance - 2010			8,487,000	8,214,000	8,333,000
A01217 Medical Allowance			2,964,000	2,752,000	3,017,000
A0121A Adhoc Relief Allowance 2011				2,323,000	2,447,000
A01236 Deputation Allowance				60,000	188,000
A01244 Adhoc Relief			1,343,000		
A01262 Special Relief Allowance			1,343,000		
A01270 Others			251,000	163,000	179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>22,000</u>	<u>135,000</u>
A01273 Honoraria			10,000	3,000	10,000
A01274 Medical Charges			120,000	19,000	115,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>5,666,000</u>	<u>4,004,000</u>	<u>5,643,000</u>

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A032 TOTAL COMMUNICATIONS			<u>221,000</u>	<u>134,000</u>	<u>221,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			198,000	111,000	198,000
A033 TOTAL UTILITIES			<u>189,000</u>	<u>139,000</u>	<u>174,000</u>
A03301 Gas			52,000	26,000	53,000
A03302 Water			5,000	10,000	6,000
A03303 Electricity			112,000	83,000	95,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>200,000</u>	<u>231,000</u>
A03402 Rent for Office Building			160,000	200,000	231,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,529,000</u>	<u>3,130,000</u>	<u>4,450,000</u>
A03805 Travelling Allowance			4,000,000	2,800,000	3,632,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			524,000	330,000	803,000
A03808 Conveyance Charges			5,000		15,000
A039 TOTAL GENERAL			<u>567,000</u>	<u>401,000</u>	<u>567,000</u>
A03901 Stationery			200,000	100,000	200,000
A03902 Printing and Publication			51,000	51,000	51,000
A03905 Newspapers Periodicals and Books			30,000	25,000	30,000
A03907 Advertising & Publicity			60,000	26,000	60,000
A03917 Law Charges			60,000	41,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	2,000	10,000
A03942 Cost of Other Stores			84,000	84,000	84,000
A03970 Others			72,000	72,000	72,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>300,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>161,000</u>	<u>196,000</u>
A130 TOTAL TRANSPORT			<u>91,000</u>	<u>78,000</u>	<u>91,000</u>
A13001 Transport			91,000	78,000	91,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>23,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			45,000	23,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			60,000	60,000	60,000
Land Acquisition and Control Officers			50,894,000	52,029,000	58,988,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4005	Superintending Engineer / Project Director Project Engineering Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,943,000</u>	<u>10,983,000</u>	<u>11,461,000</u>
A011	TOTAL PAY		<u>47</u>	<u>26</u>	<u>5,180,000</u>	<u>4,724,000</u>	<u>5,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>8</u>	<u>2,661,000</u>	<u>2,058,000</u>	<u>2,661,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>8</u>	<u>2,661,000</u>		<u>2,661,000</u>
S290-M	Superintending Engineer	(BPS-19)	1	1	464,000		464,000
D051-M	Deputy Director	(BPS-18)	4	3	1,105,000		1,029,000
A179-M	Assistant Engineer	(BPS-17)	5	3	891,000		891,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	201,000		277,000
A01150	Others					2,058,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>18</u>	<u>2,519,000</u>	<u>2,666,000</u>	<u>2,519,000</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>18</u>	<u>2,519,000</u>		<u>2,519,000</u>
A097-M	Assistant	(BPS-14)	2	1	270,000		283,000
S216-M	Stenographer	(BPS-12)	5	4	563,000		583,000
D222-M	Draftsman	(BPS-11)	1		76,000		
S262-M	Sub Engineer	(BPS-11)	3	1	311,000		324,000
A011-M	Accounts Clerk	(BPS-09)	2	1	225,000		225,000
S078-M	Senior Clerk	(BPS-09)	3	1	172,000		192,000
J019-M	Junior Clerk	(BPS-07)	5	1	248,000		258,000
D186-M	Driver	(BPS-04)	5	2	210,000		210,000
D003-M	Daftri	(BPS-02)	1	1	72,000		72,000
C112-M	Chowkidar	(BPS-01)	1	1	39,000		39,000
N006-M	Naib Qasid	(BPS-01)	7	4	294,000		294,000
S311-M	Sanitary Worker	(BPS-01)	1	1	39,000		39,000
A01170	Others					2,666,000	

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A012 TOTAL ALLOWANCES			<u>8,763,000</u>	<u>6,259,000</u>	<u>6,281,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,760,000</u>	<u>6,258,000</u>	<u>6,278,000</u>
A01202 House Rent Allowance			1,290,000	1,189,000	1,290,000
A01203 Conveyance Allowance			765,000	720,000	765,000
A01205 Dearness Allowance			542,000		
A01209 Special Additional Allowance			245,000		
A0120D Integrated Allowance			18,000	34,000	18,000
A0120P Adhoc Relief 2009			903,000		
A0120X Ad - hoc Allowance - 2010			2,905,000	2,528,000	2,905,000
A01217 Medical Allowance			904,000	746,000	904,000
A0121A Adhoc Relief Allowance 2011				721,000	100,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01227 Project Allowance			180,000	180,000	180,000
A01244 Adhoc Relief			446,000		
A01262 Special Relief Allowance			446,000		
A01270 Others			110,000	134,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			1,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,554,000</u>	<u>663,000</u>	<u>1,410,000</u>
A032 TOTAL COMMUNICATIONS			<u>197,000</u>	<u>101,000</u>	<u>197,000</u>
A03201 Postage and Telegraph			29,000	1,000	29,000
A03202 Telephone and Trunk Call			168,000	100,000	168,000
A033 TOTAL UTILITIES			<u>530,000</u>	<u>200,000</u>	<u>457,000</u>
A03303 Electricity			530,000	200,000	457,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>272,000</u>	<u>490,000</u>
A03805 Travelling Allowance			90,000	50,000	90,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			472,000	222,000	400,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>90,000</u>	<u>266,000</u>
A03901 Stationery			80,000	20,000	80,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03906 Uniforms and Protective Clothing			10,000	5,000	10,000
A03907 Advertising & Publicity			65,000	15,000	65,000
A03917 Law Charges					1,000
A03942 Cost of Other Stores			40,000	20,000	40,000
A03970 Others			60,000	30,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13001 Transport			30,000	15,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			50,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
A13201 Furniture and Fixture			20,000		20,000
Superintending Engineer / Project Director Project Engineering Cell			15,598,000	11,896,000	12,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,068,000</u>	<u>24,780,000</u>	<u>19,932,000</u>
A011	TOTAL PAY	106	64	<u>10,849,000</u>	<u>14,812,000</u>	<u>12,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>3,752,000</u>	<u>4,554,000</u>	<u>5,474,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>3,752,000</u>		<u>5,474,000</u>
D100-M	Director (BPS-19)	1	1	475,000		670,000
D051-M	Deputy Director (BPS-18)	4	4	1,067,000		1,659,000
A153-M	Assistant Director (Training) (BPS-17)	2	2	246,000		411,000
A453-M	Assistant Director/JRO (BPS-17)	2	2	388,000		521,000
C176-M	Computer Programmer (BPS-16)	1	1	99,000		135,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	183,000		327,000
R109-M	Research Assistant / Assistant Research Officer (BPS-16)	7	7	1,074,000		1,367,000
S282-M	Superintendent (BPS-16)	1	1	220,000		384,000
A01150	Others				4,554,000	
A011-2	TOTAL PAY OF OTHER STAFF	87	45	<u>7,097,000</u>	<u>10,258,000</u>	<u>6,686,000</u>
A01151	Total Basic Pay of Other Staff	87	45	<u>7,097,000</u>		<u>6,686,000</u>
A097-M	Assistant (BPS-14)	1	1	125,000		217,000
S353-M	Sub-Engineer (BPS-14)	1	1	153,000		254,000
M183-M	Movie-Photographer (BPS-13)	1	1	128,000		213,000
C173-M	Computer Operator (BPS-12)	2	2	110,000		252,000
K016-M	Khatib Imam Masjid (BPS-12)	1	1	129,000		212,000
S216-M	Stenographer (BPS-12)	2	2	332,000		342,000
A011-M	Accounts Clerk (BPS-09)	2	2	252,000		429,000
C025-M	Care-Taker (BPS-09)	1	1	119,000		200,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
M065-M Mechanic (BPS-09)	1	1	48,000		79,000
S078-M Senior Clerk (BPS-09)	2	2	191,000		309,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	114,000		191,000
A232-M Assistant Photographer (BPS-08)	1	1	81,000		138,000
J019-M Junior Clerk (BPS-07)	3	3	158,000		319,000
A337-F Assistant Librarian (BPS-06)	1	1	119,000		201,000
E034-M Electrician (BPS-06)	1	1	110,000		177,000
L003-M Laboratory Assistant (BPS-05)	19	19	1,637,000		2,589,000
W063-M Work Taker (BPS-05)	1	1	101,000		163,000
D186-M Driver (BPS-04)	4	4	903,000		401,000
C112-M Chowkidar (BPS-01)	8		336,000		
L006-M Laboratory Attendant (BPS-01)	18		1,107,000		
M019-M Mali (BPS-01)	3		114,000		
N006-M Naib Qasid (BPS-01)	9		545,000		
S311-M Sanitary Worker (BPS-01)	4		185,000		
A01170 Others				10,258,000	
A012 TOTAL ALLOWANCES			<u>11,219,000</u>	<u>9,968,000</u>	<u>7,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,148,000</u>	<u>9,897,000</u>	<u>7,701,000</u>
A01202 House Rent Allowance			1,026,000	964,000	913,000
A01203 Conveyance Allowance			1,140,000	1,295,000	1,317,000
A01205 Dearness Allowance			790,000		
A01209 Special Additional Allowance			330,000		
A0120D Integrated Allowance			45,000	88,000	90,000
A0120P Adhoc Relief 2009			1,487,000		
A0120X Ad - hoc Allowance - 2010			3,563,000	4,381,000	3,563,000
A01216 Qualification Allowance			120,000	120,000	
A01217 Medical Allowance			1,324,000	1,367,000	1,296,000
A0121A Adhoc Relief Allowance 2011				1,556,000	522,000
A01224 Entertainment Allowance			6,000	6,000	

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A01244 Adhoc Relief			616,000		
A01262 Special Relief Allowance			609,000		
A01270 Others			<u>92,000</u>	<u>120,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			92,000	120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A01273 Honoraria			40,000	40,000	40,000
A01274 Medical Charges			25,000	25,000	25,000
A01278 Leave Salary			5,000	5,000	5,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,087,000</u>	<u>4,739,000</u>	<u>5,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>2,180,000</u>	<u>1,432,000</u>	<u>1,968,000</u>
A03301 Gas			400,000	143,000	412,000
A03303 Electricity			1,780,000	1,289,000	1,556,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,125,000</u>	<u>2,525,000</u>	<u>2,861,000</u>
A03805 Travelling Allowance			220,000	220,000	230,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,880,000	2,280,000	2,601,000
A03808 Conveyance Charges			25,000	25,000	30,000
A039 TOTAL GENERAL			<u>577,000</u>	<u>577,000</u>	<u>629,000</u>
A03901 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			210,000	210,000	210,000
A03906 Uniforms and Protective Clothing			50,000	50,000	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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A03907 Advertising & Publicity			31,000	31,000	31,000
A03917 Law Charges			1,000	1,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	15,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Road Research and Material Testing Road Research and Material Testing Institute			27,406,000	29,769,000	26,745,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,356,000</u>	<u>5,838,000</u>	<u>6,631,000</u>
A011 TOTAL PAY	21	21	<u>2,423,000</u>	<u>3,009,000</u>	<u>2,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,506,000</u>	<u>1,909,000</u>	<u>1,830,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,500,000</u>		<u>1,824,000</u>
D100-M Director (BPS-19)	1	1	475,000		525,000
D051-M Deputy Director (BPS-18)	2	2	467,000		517,000
A179-M Assistant Engineer (BPS-17)	2	2	291,000		344,000
D159-M Divisional Accountant (BPS-16)	1	1	76,000		112,000
S282-M Superintendent (BPS-16)	1	1	191,000		326,000
A01102 Personal pay			6,000		6,000
A01150 Others				1,909,000	
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>917,000</u>	<u>1,100,000</u>	<u>917,000</u>
A01151 Total Basic Pay of Other Staff	14	14	<u>917,000</u>		<u>917,000</u>
A097-M Assistant (BPS-14)	1	1	62,000		62,000
S216-M Stenographer (BPS-12)	2	2	286,000		286,000
D222-M Draftsman (BPS-11)	1	1	52,000		52,000
J019-M Junior Clerk (BPS-07)	2	2	133,000		133,000
D186-M Driver (BPS-04)	3	3	152,000		152,000
C112-M Chowkidar (BPS-01)	1	1	37,000		37,000
N006-M Naib Qasid (BPS-01)	3	3	143,000		143,000
S311-M Sanitary Worker (BPS-01)	1	1	52,000		52,000
A01170 Others				1,100,000	
A012 TOTAL ALLOWANCES			<u>4,933,000</u>	<u>2,829,000</u>	<u>3,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,910,000</u>	<u>2,735,000</u>	<u>3,861,000</u>
A01202 House Rent Allowance			732,000	500,000	732,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A01203 Conveyance Allowance			400,000	300,000	400,000
A01205 Dearness Allowance			288,000		
A01209 Special Additional Allowance			129,000		
A0120D Integrated Allowance			15,000	15,000	15,000
A0120P Adhoc Relief 2009			442,000		
A0120X Ad - hoc Allowance - 2010			1,733,000	1,000,000	1,544,000
A01217 Medical Allowance			475,000	300,000	473,000
A0121A Adhoc Relief Allowance 2011				543,000	433,000
A01224 Entertainment Allowance			12,000	6,000	12,000
A01227 Project Allowance			180,000		180,000
A01239 Special Allowance			1,000		1,000
A01244 Adhoc Relief			216,000		
A01262 Special Relief Allowance			216,000		
A01270 Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			71,000	71,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>94,000</u>	<u>23,000</u>
A01273 Honoraria			1,000	91,000	1,000
A01274 Medical Charges			20,000	1,000	20,000
A01278 Leave Salary			1,000	1,000	1,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,161,000</u>	<u>1,158,000</u>	<u>1,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>154,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			8,000	4,000	8,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>110,000</u>	<u>190,000</u>
A03303 Electricity			200,000	100,000	180,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>563,000</u>	<u>673,000</u>	<u>857,000</u>
A03805 Travelling Allowance			100,000	10,000	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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			463,000	663,000	757,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>221,000</u>	<u>231,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			20,000	20,000	20,000
A03917 Law Charges			10,000	1,000	10,000
A03942 Cost of Other Stores			15,000	15,000	15,000
A03970 Others					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>76,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	1,000	25,000
Sub Project Management Unit			8,618,000	7,072,000	8,168,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	719	236,026,000	329,416,000	244,151,000	78,761,000	322,912,000
TOTAL	719	236,026,000	329,416,000	244,151,000	78,761,000	322,912,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	0
Voted:	322,912,000
Total:	322,912,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	66,775,000	63,746,000	127,029,000
061102 LOW COST HOUSING	169,251,000	165,670,000	195,883,000
062120 OTHERS		100,000,000	
TOTAL	236,026,000	329,416,000	322,912,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	66,775,000	63,746,000	127,029,000
LQ4538	PUNJAB LAND DEVELOPMENT COMPANY		100,000,000	
LQ4762	FIELD FORMATION	169,251,000	165,670,000	195,883,000
TOTAL		236,026,000	329,416,000	322,912,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>212,914,000</u>	<u>203,786,000</u>	<u>244,151,000</u>
A011	PAY	<u>89,688,000</u>	<u>118,294,000</u>	<u>144,315,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,911,000</u>	<u>40,172,000</u>	<u>54,892,000</u>
A01101	Basic Pay of Officers	2,000		2,000
A01150	Others	33,909,000	40,172,000	54,890,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,777,000</u>	<u>78,122,000</u>	<u>89,423,000</u>
A01151	Basic Pay of Other Staff	2,000		2,000
A01170	Others	55,775,000	78,122,000	89,421,000
A012	ALLOWANCES	<u>123,226,000</u>	<u>85,492,000</u>	<u>99,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>121,488,000</u>	<u>84,137,000</u>	<u>98,063,000</u>
A01201	Senior Post Allowance	15,000		15,000
A01202	House Rent Allowance	15,503,000		15,713,000
A01203	Conveyance Allowance	7,170,000		11,787,000
A01205	Dearness Allowance	8,475,000		
A01209	Special Additional Allowance	4,892,000		
A0120D	Integrated Allowance	75,000		160,000
A0120P	Adhoc Relief 2009	15,500,000		
A0120X	Ad - hoc Allowance - 2010	44,160,000		43,500,000
A01217	Medical Allowance	9,360,000		12,435,000
A0121A	Adhoc Relief Allowance 2011			12,815,000
A01224	Entertainment Allowance	58,000		58,000
A01236	Deputation Allowance	320,000		20,000
A01237	Design Allowance	140,000		140,000
A01243	Special travelling allowance	50,000		
A01244	Adhoc Relief	7,230,000		
A01262	Special Relief Allowance	7,230,000		110,000
A01270	Others	1,310,000	84,137,000	1,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,738,000</u>	<u>1,355,000</u>	<u>1,773,000</u>
A01271	Overtime Allowance	18,000		18,000
A01273	Honoraria	190,000	107,000	195,000
A01274	Medical Charges	1,010,000	328,000	1,020,000
A01277	Contingent Paid Staff	520,000	920,000	540,000
A03	TOTAL OPERATING EXPENSES	<u>20,635,000</u>	<u>21,370,000</u>	<u>72,111,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>2,255,000</u>	<u>2,245,000</u>	<u>2,360,000</u>
A03201	Postage and Telegraph	335,000	325,000	360,000
A03202	Telephone and Trunk Call	1,920,000	1,920,000	2,000,000
A033	UTILITIES	<u>3,555,000</u>	<u>3,423,000</u>	<u>4,166,000</u>
A03301	Gas	545,000	480,000	591,000
A03302	Water	286,000	186,000	323,000
A03303	Electricity	2,312,000	2,477,000	2,827,000
A03304	Hot and Cold Weather Charges	412,000	280,000	425,000
A034	OCCUPANCY COSTS	<u>1,158,000</u>	<u>1,209,000</u>	<u>1,166,000</u>
A03402	Rent for Office Building	1,078,000	1,104,000	1,078,000
A03407	Rates and Taxes	80,000	105,000	88,000
A038	TRAVEL & TRANSPORTATION	<u>6,239,000</u>	<u>6,637,000</u>	<u>6,944,000</u>
A03805	Travelling Allowance	2,760,000	3,367,000	2,820,000
A03806	Transportation of Goods	90,000		92,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,389,000	3,270,000	4,032,000
A039	GENERAL	<u>7,428,000</u>	<u>7,856,000</u>	<u>57,475,000</u>
A03901	Stationery	1,660,000	1,685,000	1,685,000
A03902	Printing and Publication	1,090,000	598,000	1,110,000
A03905	Newspapers Periodicals and Books	172,000	157,000	172,000
A03906	Uniforms and Protective Clothing	81,000	81,000	83,000
A03907	Advertising & Publicity	1,400,000	2,770,000	51,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	300,000	550,000	300,000
A03917	Law Charges	290,000	335,000	290,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03942	Cost of Other Stores	700,000	535,000	700,000
A03970	Others	1,635,000	1,145,000	1,635,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>101,900,000</u>	
A052	GRANTS-DOMESTIC		<u>101,900,000</u>	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire		1,900,000	
A05270	To Others		100,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,477,000</u>	<u>2,360,000</u>	<u>6,650,000</u>
A130	TRANSPORT	<u>1,330,000</u>	<u>1,250,000</u>	<u>1,360,000</u>
A13001	Transport	1,330,000	1,250,000	1,360,000
A131	MACHINERY AND EQUIPMENT	<u>747,000</u>	<u>650,000</u>	<u>750,000</u>
A13101	Machinery and Equipment	347,000	400,000	350,000
A13199	Others	400,000	250,000	400,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>360,000</u>	<u>300,000</u>
A13201	Furniture and Fixture	300,000	360,000	300,000
A133	BUILDINGS AND STRUCTURE	<u>100,000</u>	<u>100,000</u>	<u>4,240,000</u>
A13370	Others	100,000	100,000	4,240,000
NET TOTAL		236,026,000	329,416,000	322,912,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
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	
TOTAL	715		4	719	

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,085,000</u>	<u>57,005,000</u>	<u>69,172,000</u>
A011 TOTAL PAY	184	184	<u>25,325,000</u>	<u>32,825,000</u>	<u>42,542,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>11,761,000</u>	<u>13,761,000</u>	<u>17,944,000</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>11,760,000</u>	<u>13,761,000</u>	<u>17,943,000</u>
001 Pay of Officers (R.E.)				13,761,000	
002 Pay of Officers			11,760,000		17,943,000
A011-2 TOTAL PAY OF OTHER STAFF	141	141	<u>13,564,000</u>	<u>19,064,000</u>	<u>24,598,000</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			
S078-M Senior Clerk (BPS-09)	23	23			

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
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			
F023-M Ferro Printer (BPS-02)	2	2			
C112-M Chowkidar (BPS-01)	5	5			
D011-M Dak Runner (BPS-01)	2	2			
F022-M Ferro Khalasi (BPS-01)	2	2			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	24	24			
S025-M Sanitary Worker (BPS-01)	5	5			
W019-M Water Carrier (BPS-01)	4	4			
A01170 Others			<u>13,563,000</u>	<u>19,064,000</u>	<u>24,597,000</u>
001 Pay of Other Staff (R.E.)				19,064,000	
002 Pay of Staff			13,563,000		24,597,000
A012 TOTAL ALLOWANCES			<u>33,760,000</u>	<u>24,180,000</u>	<u>26,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,532,000</u>	<u>23,952,000</u>	<u>26,387,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			3,950,000		4,160,000
A01203 Conveyance Allowance			2,140,000		2,600,000
A01205 Dearness Allowance			2,000,000		
A01209 Special Additional Allowance			890,000		
A0120D Integrated Allowance			75,000		160,000
A0120P Adhoc Relief 2009			4,500,000		
A0120X Ad - hoc Allowance - 2010			12,660,000		12,000,000
A01217 Medical Allowance			3,500,000		3,600,000
A0121A Adhoc Relief Allowance 2011					3,500,000
A01224 Entertainment Allowance			22,000		22,000
A01236 Deputation Allowance			320,000		10,000
A01243 Special travelling allowance			50,000		

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01244 Adhoc Relief			1,550,000		
A01262 Special Relief Allowance			1,550,000		10,000
A01270 Others			<u>310,000</u>	<u>23,952,000</u>	<u>310,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000		310,000
101 Regular Allowances (R.E.)				23,952,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>228,000</u>	<u>228,000</u>	<u>243,000</u>
A01271 Overtime Allowance			18,000		18,000
A01273 Honoraria			50,000	50,000	55,000
A01274 Medical Charges			160,000	178,000	170,000
A03 TOTAL OPERATING EXPENSES			<u>6,670,000</u>	<u>5,081,000</u>	<u>56,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>685,000</u>	<u>685,000</u>	<u>720,000</u>
A03201 Postage and Telegraph			65,000	65,000	70,000
A03202 Telephone and Trunk Call			620,000	620,000	650,000
A033 TOTAL UTILITIES			<u>845,000</u>	<u>818,000</u>	<u>1,058,000</u>
A03301 Gas			85,000	20,000	85,000
A03302 Water			36,000	36,000	38,000
A03303 Electricity			662,000	762,000	870,000
A03304 Hot and Cold Weather Charges			62,000		65,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03407 Rates and Taxes			20,000	20,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,742,000</u>	<u>1,200,000</u>	<u>1,632,000</u>
A03805 Travelling Allowance			500,000	500,000	520,000
A03806 Transportation of Goods			10,000		12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,232,000	700,000	1,100,000
A039 TOTAL GENERAL			<u>3,378,000</u>	<u>2,358,000</u>	<u>53,393,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A03901 Stationery			900,000	800,000	905,000
A03902 Printing and Publication			500,000	100,000	510,000
A03905 Newspapers Periodicals and Books			12,000	27,000	12,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>285,000</u>	<u>50,500,000</u>
001 Advertising & Publicity				285,000	
007 Block Allocation for Advertisement.					50,500,000
A03915 Payments to Govt. Deptt. for Service Rendered			300,000	550,000	300,000
A03917 Law Charges			15,000	15,000	15,000
A03919 Payments to Others for Service Rendered			100,000		100,000
A03942 Cost of Other Stores			220,000	220,000	220,000
A03970 Others			820,000	350,000	820,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,020,000</u>	<u>660,000</u>	<u>1,030,000</u>
A130 TOTAL TRANSPORT			<u>510,000</u>	<u>300,000</u>	<u>520,000</u>
A13001 Transport			510,000	300,000	520,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>250,000</u>	<u>400,000</u>
A13199 Others			400,000	250,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	110,000	110,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
Headquarters Establishment			66,775,000	63,746,000	127,029,000

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
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
061	HOUSING DEVELOPMENT					
0611	HOUSING DEVELOPMENT					
061102	LOW COST HOUSING					
LQ4762	Field Formation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,829,000</u>	<u>146,781,000</u>	<u>174,979,000</u>
A011	TOTAL PAY	535	535	<u>64,363,000</u>	<u>85,469,000</u>	<u>101,773,000</u>
A011-1	TOTAL PAY OF OFFICERS	93	93	<u>22,150,000</u>	<u>26,411,000</u>	<u>36,948,000</u>
A01101	Total Basic Pay of Officers	93	93	<u>1,000</u>		<u>1,000</u>
D100-M	Director (BPS-19)	6	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			
A099-M	Assistant Accounts Officer (BPS-16)	17	17			
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>22,149,000</u>	<u>26,411,000</u>	<u>36,947,000</u>
001	Pay of Officers (R.E.)				26,411,000	
002	Pay of Officers			22,149,000		36,947,000
A011-2	TOTAL PAY OF OTHER STAFF	442	442	<u>42,213,000</u>	<u>59,058,000</u>	<u>64,825,000</u>
A01151	Total Basic Pay of Other Staff	442	442	<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			
A011-M	Accounts Clerk (BPS-09)	38	38			
F032-M	Field Kanungo (BPS-09)	2	2			

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
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-01)	38	38			
C195-M Coolie (BPS-01)	1	1			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	53	53			
S025-M Sanitary Worker (BPS-01)	38	38			
W019-M Water Carrier (BPS-01)	2	2			
A01170 Others			<u>42,212,000</u>	<u>59,058,000</u>	<u>64,824,000</u>
001 Pay of Other Staff (R.E.)				59,058,000	
002 Pay of Staff			42,212,000		64,824,000
A012 TOTAL ALLOWANCES			<u>89,466,000</u>	<u>61,312,000</u>	<u>73,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,956,000</u>	<u>60,185,000</u>	<u>71,676,000</u>
A01202 House Rent Allowance			11,553,000		11,553,000
A01203 Conveyance Allowance			5,030,000		9,187,000
A01205 Dearness Allowance			6,475,000		
A01209 Special Additional Allowance			4,002,000		
A0120P Adhoc Relief 2009			11,000,000		
A0120X Ad - hoc Allowance - 2010			31,500,000		31,500,000
A01217 Medical Allowance			5,860,000		8,835,000
A0121A Adhoc Relief Allowance 2011					9,315,000
A01224 Entertainment Allowance			36,000		36,000
A01236 Deputation Allowance					10,000
A01237 Design Allowance			140,000		140,000
A01244 Adhoc Relief			5,680,000		
A01262 Special Relief Allowance			5,680,000		100,000
A01270 Others			<u>1,000,000</u>	<u>60,185,000</u>	<u>1,000,000</u>

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000		1,000,000
101 Regular Allowances (R.E.)				60,185,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,510,000</u>	<u>1,127,000</u>	<u>1,530,000</u>
A01273 Honoraria			140,000	57,000	140,000
A01274 Medical Charges			850,000	150,000	850,000
A01277 Contingent Paid Staff			520,000	920,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>13,965,000</u>	<u>16,289,000</u>	<u>15,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,570,000</u>	<u>1,560,000</u>	<u>1,640,000</u>
A03201 Postage and Telegraph			270,000	260,000	290,000
A03202 Telephone and Trunk Call			1,300,000	1,300,000	1,350,000
A033 TOTAL UTILITIES			<u>2,710,000</u>	<u>2,605,000</u>	<u>3,108,000</u>
A03301 Gas			460,000	460,000	506,000
A03302 Water			250,000	150,000	285,000
A03303 Electricity			1,650,000	1,715,000	1,957,000
A03304 Hot and Cold Weather Charges			350,000	280,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>1,138,000</u>	<u>1,189,000</u>	<u>1,142,000</u>
A03402 Rent for Office Building			1,078,000	1,104,000	1,078,000
A03407 Rates and Taxes			60,000	85,000	64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,497,000</u>	<u>5,437,000</u>	<u>5,312,000</u>
A03805 Travelling Allowance			2,260,000	2,867,000	2,300,000
A03806 Transportation of Goods			80,000		80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,157,000	2,570,000	2,932,000
A039 TOTAL GENERAL			<u>4,050,000</u>	<u>5,498,000</u>	<u>4,082,000</u>
A03901 Stationery			760,000	885,000	780,000
A03902 Printing and Publication			590,000	498,000	600,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A03905 Newspapers Periodicals and Books			160,000	130,000	160,000
A03906 Uniforms and Protective Clothing			70,000	70,000	72,000
A03907 Advertising & Publicity			900,000	2,485,000	900,000
A03917 Law Charges			275,000	320,000	275,000
A03942 Cost of Other Stores			480,000	315,000	480,000
A03970 Others			815,000	795,000	815,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,457,000</u>	<u>1,700,000</u>	<u>5,620,000</u>
A130 TOTAL TRANSPORT			<u>820,000</u>	<u>950,000</u>	<u>840,000</u>
A13001 Transport			820,000	950,000	840,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>347,000</u>	<u>400,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			347,000	400,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>250,000</u>	<u>190,000</u>
A13201 Furniture and Fixture			190,000	250,000	190,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>4,240,000</u>
A13370 Others			<u>100,000</u>	<u>100,000</u>	<u>4,240,000</u>
001 Others				100,000	4,140,000
005 Maintenance of Buildings of H&PP Department					100,000
Field Formation			169,251,000	165,670,000	195,883,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062120 OTHERS					
LQ4538 Punjab Land Development Company					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>100,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>100,000,000</u>	
A05270 To Others				100,000,000	
Punjab Land Development Company				100,000,000	

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	95	65,757,000	1,992,725,000	27,811,000	259,676,000	287,487,000
TOTAL	95	65,757,000	1,992,725,000	27,811,000	259,676,000	287,487,000

PC21027 (027)
RELIEF

	Rs
Charged:	<u>0</u>
Voted:	<u>287,487,000</u>
Total:	<u>287,487,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	65,757,000	1,992,725,000	287,487,000
TOTAL	65,757,000	1,992,725,000	287,487,000

**PC21027 (027)
RELIEF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	65,757,000	1,992,725,000	287,487,000
TOTAL		65,757,000	1,992,725,000	287,487,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,330,000</u>	<u>23,946,000</u>	<u>27,811,000</u>
A011	PAY	<u>9,411,000</u>	<u>12,095,000</u>	<u>14,442,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,802,000</u>	<u>4,194,000</u>	<u>5,679,000</u>
A01101	Basic Pay of Officers	3,802,000		5,651,000
A01102	Personal pay			23,000
A01105	Qualification Pay			5,000
A01150	Others		4,194,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,609,000</u>	<u>7,901,000</u>	<u>8,763,000</u>
A01151	Basic Pay of Other Staff	5,591,000		8,763,000
A01152	Personal pay	13,000		
A01155	Qualification Pay	5,000		
A01170	Others		7,901,000	
A012	ALLOWANCES	<u>14,919,000</u>	<u>11,851,000</u>	<u>13,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,792,000</u>	<u>10,925,000</u>	<u>13,160,000</u>
A01202	House Rent Allowance	2,258,000		2,231,000
A01203	Conveyance Allowance	1,462,000		1,545,000
A01205	Dearness Allowance	868,000		
A01207	Washing Allowance	4,000		9,000
A01209	Special Additional Allowance	280,000		
A0120D	Integrated Allowance	40,000		58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,333,000		1,500,000
A0120P	Adhoc Relief 2009	1,385,000		
A0120X	Ad - hoc Allowance - 2010	4,434,000		4,602,000
A01217	Medical Allowance	1,475,000		1,584,000
A0121A	Adhoc Relief Allowance 2011			1,541,000
A01236	Deputation Allowance	60,000		60,000
A01238	Charge Allowance			30,000
A01244	Adhoc Relief	609,000		
A01262	Special Relief Allowance	584,000		
A01270	Others		10,925,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>127,000</u>	<u>926,000</u>	<u>209,000</u>
A01271	Overtime Allowance	100,000	248,000	200,000
A01273	Honoraria	5,000	656,000	5,000
A01274	Medical Charges	20,000	20,000	2,000
A01278	Leave Salary	2,000	2,000	2,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>41,032,000</u>	<u>80,263,000</u>	<u>120,185,000</u>
A032	COMMUNICATIONS	<u>715,000</u>	<u>975,000</u>	<u>615,000</u>
A03201	Postage and Telegraph	15,000	35,000	15,000
A03202	Telephone and Trunk Call	700,000	880,000	600,000
A03204	Electronic Communication		60,000	
A033	UTILITIES	<u>350,000</u>	<u>515,000</u>	<u>508,000</u>
A03301	Gas	25,000	20,000	25,000
A03302	Water	5,000	75,000	5,000
A03303	Electricity	310,000	410,000	468,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A034	OCCUPANCY COSTS	<u>215,000</u>	<u>4,212,000</u>	<u>7,682,000</u>
A03402	Rent for Office Building	100,000	1,777,000	5,267,000
A03407	Rates and Taxes	15,000	35,000	15,000
A03470	Others	100,000	2,400,000	2,400,000
A038	TRAVEL & TRANSPORTATION	<u>1,383,000</u>	<u>3,824,000</u>	<u>3,981,000</u>
A03805	Travelling Allowance	130,000	431,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,240,000	3,390,000	3,868,000
A03808	Conveyance Charges	2,000	2,000	2,000
A03821	Training - domestic	10,000		10,000
A03826	Transportation of Goods	1,000	1,000	1,000
A039	GENERAL	<u>38,369,000</u>	<u>70,737,000</u>	<u>107,399,000</u>
A03901	Stationery	200,000	350,000	200,000
A03902	Printing and Publication	20,000	30,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000
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	48,000	20,000
A03907	Advertising & Publicity	21,052,000	62,052,000	100,015,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	1,000	1,000
A03917	Law Charges	6,000	6,000	6,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	1,000	1,000	1,000
A03919	Payments to Others for Service Rendered		390,000	
A03921	Unforeseen exp.for disaster preparedness & relief	10,001,000		1,000
A03927	Purchase of drug and medicines	1,000	1,000	1,000
A03942	Cost of Other Stores	7,000,000	3,000	7,000,000
A03955	Computer Stationary		40,000	50,000
A03970	Others	50,000	7,796,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,833,388,000</u>	<u>139,097,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,833,388,000</u>	<u>139,097,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000
A05270	To Others	1,000	1,833,388,000	138,597,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	101,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>53,685,000</u>	<u>1,000</u>
A093	COMMODITY PURCHASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT		<u>26,130,000</u>	
A09501	Transport		26,130,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>27,304,000</u>	
A09601	Plant and Machinery		27,304,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	
A09701	Purchase of Frurniture and Fixture		250,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>392,000</u>	<u>1,342,000</u>	<u>392,000</u>

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>300,000</u>	<u>950,000</u>	<u>300,000</u>
A13001	Transport	300,000	950,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment	50,000	50,000	50,000
A13199	Others	1,000	1,000	1,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>340,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	40,000	340,000	40,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370	Others	1,000	1,000	1,000
NET TOTAL		65,757,000	1,992,725,000	287,487,000

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1		2	3	192,000
02	14		4	18	1,404,000
03	1			1	110,000
04			1	1	62,000
05	6		3	9	884,000
07	7		3	10	802,000
09	4		2	6	697,000
12	4		4	8	852,000
14	12		6	18	2,921,000
15	3			3	839,000
16	3		2	5	1,565,000
17	5		1	6	2,066,000
18	2		4	6	1,648,000
19			1	1	372,000
TOTAL	62		33	95	14,414,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,330,000</u>	<u>23,946,000</u>	<u>27,811,000</u>
A011 TOTAL PAY	95	95	<u>9,411,000</u>	<u>12,095,000</u>	<u>14,442,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>3,802,000</u>	<u>4,194,000</u>	<u>5,679,000</u>
A01101 Total Basic Pay of Officers	18	18	<u>3,802,000</u>		<u>5,651,000</u>
D100-M Director (BPS-19)	1	1	236,000		372,000
D113-M Director General (Relief) (BPS-19)	1		239,000		
D051-M Deputy Director (BPS-18)	1	1	155,000		240,000
D100-M Director (BPS-18)	1	1	373,000		287,000
D113-M Director General (Relief) (BPS-18)		1			401,000
E085-M Executive Engineer (BPS-18)	1	1	155,000		240,000
P149-M Procurement Officer (BPS-18)	1	1	155,000		240,000
S459 Senior Accounts Officer (BPS-18)	1	1	155,000		240,000
A146-M Assistant Director (BPS-17)	4	4	1,009,000		1,337,000
A315-M Audit And Accounts Officer (BPS-17)	1	1	282,000		501,000
D168-M Documentation Officer (BPS-17)	1	1	132,000		228,000
P139-M Private Secretary (BPS-16)	1	1	73,000		120,000
S282-M Superintendent (BPS-16)	4	4	838,000		1,445,000
A01102 Personal pay					23,000
A01105 Qualification Pay					5,000
A01150 Others				4,194,000	
A011-2 TOTAL PAY OF OTHER STAFF	77	77	<u>5,609,000</u>	<u>7,901,000</u>	<u>8,763,000</u>
A01151 Total Basic Pay of Other Staff	77	77	<u>5,591,000</u>		<u>8,763,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	493,000		839,000
A097-M Assistant (BPS-14)	18	17	1,864,000		2,825,000
A336-M Assistant/Deputy Superintendent (BPS-14)		1			96,000
C173-M Computer Operator (BPS-12)	3	3	157,000		252,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
S216-M	Stenographer	(BPS-12)	5	5	371,000		600,000
S078-M	Senior Clerk	(BPS-09)	6	6	431,000		697,000
D095-M	Diarist	(BPS-07)	1	1	55,000		95,000
J019-M	Junior Clerk	(BPS-07)	9	9	442,000		707,000
D089-M	Despatch Rider	(BPS-05)	2	2	104,000		169,000
D186-M	Driver	(BPS-05)	7	7	446,000		715,000
D186-M	Driver	(BPS-04)	1	1	107,000		62,000
D003-M	Daftri	(BPS-03)	1		80,000		
W022-M	Water Man	(BPS-03)	1	1	66,000		110,000
C112-M	Chowkidar	(BPS-02)	2		84,000		
D003-M	Daftri	(BPS-02)		1			62,000
M019-M	Mali	(BPS-02)	1	1	44,000		71,000
N006-M	Naib Qasid	(BPS-02)	14	14	675,000		1,130,000
S025-M	Sanitary Worker	(BPS-02)	2	2	87,000		141,000
C112-M	Chowkidar	(BPS-01)		2			134,000
N006-M	Naib Qasid	(BPS-01)	1	1	85,000		58,000
A01152	Personal pay				13,000		
A01155	Qualification Pay				5,000		
A01170	Others					7,901,000	
A012	TOTAL ALLOWANCES				14,919,000	11,851,000	13,369,000
A012-1	TOTAL REGULAR ALLOWANCES				14,792,000	10,925,000	13,160,000
A01202	House Rent Allowance				2,258,000		2,231,000
A01203	Conveyance Allowance				1,462,000		1,545,000
A01205	Dearness Allowance				868,000		
A01207	Washing Allowance				4,000		9,000
A01209	Special Additional Allowance				280,000		
A0120D	Integrated Allowance				40,000		58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,333,000		1,500,000
A0120P	Adhoc Relief 2009				1,385,000		

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A0120X Ad - hoc Allowance - 2010			4,434,000		4,602,000
A01217 Medical Allowance			1,475,000		1,584,000
A0121A Adhoc Relief Allowance 2011					1,541,000
A01236 Deputation Allowance			60,000		60,000
A01238 Charge Allowance					30,000
A01244 Adhoc Relief			609,000		
A01262 Special Relief Allowance			584,000		
A01270 Others				<u>10,925,000</u>	
101 Regular Allowances (R.E.)				10,925,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>926,000</u>	<u>209,000</u>
A01271 Overtime Allowance			100,000	248,000	200,000
A01273 Honoraria			5,000	656,000	5,000
A01274 Medical Charges			20,000	20,000	2,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>41,032,000</u>	<u>80,263,000</u>	<u>120,185,000</u>
A032 TOTAL COMMUNICATIONS			<u>715,000</u>	<u>975,000</u>	<u>615,000</u>
A03201 Postage and Telegraph			15,000	35,000	15,000
A03202 Telephone and Trunk Call			700,000	880,000	600,000
A03204 Electronic Communication				60,000	
A033 TOTAL UTILITIES			<u>350,000</u>	<u>515,000</u>	<u>508,000</u>
A03301 Gas			25,000	20,000	25,000
A03302 Water			5,000	75,000	5,000
A03303 Electricity			310,000	410,000	468,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>215,000</u>	<u>4,212,000</u>	<u>7,682,000</u>
A03402 Rent for Office Building			100,000	1,777,000	5,267,000
A03407 Rates and Taxes			15,000	35,000	15,000
A03470 Others			100,000	2,400,000	2,400,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,383,000</u>	<u>3,824,000</u>	<u>3,981,000</u>
A03805 Travelling Allowance			130,000	431,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,240,000	3,390,000	3,868,000
A03808 Conveyance Charges			2,000	2,000	2,000
A03821 Training - domestic			10,000		10,000
A03826 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>38,369,000</u>	<u>70,737,000</u>	<u>107,399,000</u>
A03901 Stationery			200,000	350,000	200,000
A03902 Printing and Publication			20,000	30,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia					10,000
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	48,000	20,000
A03907 Advertising & Publicity			<u>21,052,000</u>	<u>62,052,000</u>	<u>100,015,000</u>
001 Advertising & Publicity				62,052,000	15,000
007 Block Allocation for Advertisement.					100,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered				390,000	
A03921 Unforeseen exp.for disaster preparedness & relief			10,001,000		1,000
A03927 Purchase of drug and medicines			1,000	1,000	1,000
A03942 Cost of Other Stores			7,000,000	3,000	7,000,000
A03955 Computer Stationary				40,000	50,000
A03970 Others			50,000	7,796,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,833,388,000</u>	<u>139,097,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,833,388,000</u>	<u>139,097,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others			<u>1,000</u>	<u>1,833,388,000</u>	<u>138,597,000</u>
001 Others				1,833,388,000	50,001,000
ZY9 Block Allocation for Model Villages Project					88,596,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			1,000	101,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>53,685,000</u>	<u>1,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301 Food			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>26,130,000</u>	
A09501 Transport				26,130,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>27,304,000</u>	
A09601 Plant and Machinery				27,304,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	
A09701 Purchase of Frurniture and Fixture				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>1,342,000</u>	<u>392,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>950,000</u>	<u>300,000</u>
A13001 Transport			300,000	950,000	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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			50,000	50,000	50,000
A13199 Others			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>340,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	340,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13370 Others			1,000	1,000	1,000
Relief Measures			65,757,000	1,992,725,000	287,487,000

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
TOTAL		1,600,000	1,600,000	1,600,000		1,600,000

**PC24045 (B)
PRIVY PURSES**

	Rs	
Charged:		<u>1,600,000</u>
Voted:		<u>0</u>
Total:		<u>1,600,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL	1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	1,600,000
NET TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	TOTAL ALLOWANCES		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others		1,600,000	1,600,000	1,600,000
	Maintenance Allowance to Ex-Rulers (Charged)		1,600,000	1,600,000	1,600,000

PC21028 (028)
PENSION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		40,496,215,000	51,490,038,000		55,736,200,000	55,736,200,000
TOTAL		40,496,215,000	51,490,038,000		55,736,200,000	55,736,200,000

PC21028 (028)
PENSION

	Rs
Charged:	<u>0</u>
Voted:	<u>55,736,200,000</u>
Total:	<u>55,736,200,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION	40,496,215,000	51,490,038,000	55,736,200,000
TOTAL	40,496,215,000	51,490,038,000	55,736,200,000

**PC21028 (028)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4278	PENSION	40,496,215,000	51,490,038,000	55,736,200,000
TOTAL		40,496,215,000	51,490,038,000	55,736,200,000

**PC21028 (028)
PENSION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>40,496,215,000</u>	<u>51,490,038,000</u>	<u>55,736,200,000</u>
A041	PENSION	<u>40,496,215,000</u>	<u>51,490,038,000</u>	<u>55,736,200,000</u>
A04101	Pension-Civil	33,350,000,000	39,105,000,000	43,058,000,000
A04102	Commuted Value of Pension-Civil	6,700,000,000	11,892,000,000	12,177,200,000
A04103	Gratuity-Civil	340,000,000	385,000,000	400,000,000
A04104	Other pension (e.g. family pension)	2,100,000	14,038,000	16,000,000
A04106	Reimbursement of Medical Charges to Pensioners	74,000,000	74,000,000	50,000,000
A04117	Medical Allowance to Civil Pensioners	20,000,000	20,000,000	25,000,000
A04170	Others	10,115,000		10,000,000
NET TOTAL		40,496,215,000	51,490,038,000	55,736,200,000

**PC21028 (028)
PENSION**

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,496,215,000</u>	<u>51,490,038,000</u>	<u>55,736,200,000</u>
A041 TOTAL PENSION			<u>40,496,215,000</u>	<u>51,490,038,000</u>	<u>55,736,200,000</u>
A04101 Pension-Civil			33,350,000,000	39,105,000,000	43,058,000,000
A04102 Commuted Value of Pension-Civil			6,700,000,000	11,892,000,000	12,177,200,000
A04103 Gratuity-Civil			340,000,000	385,000,000	400,000,000
A04104 Other pension (e.g. family pension)			2,100,000	14,038,000	16,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>74,000,000</u>	<u>74,000,000</u>	<u>50,000,000</u>
002 Lahore			15,000,000	15,000,000	12,000,000
003 Kasur			1,000,000	1,000,000	700,000
004 Sheikhpura			1,000,000	1,000,000	1,000,000
005 Okara			1,000,000	1,000,000	500,000
006 Gujranwala			2,000,000	2,000,000	1,000,000
007 Sialkot			1,000,000	1,000,000	500,000
008 Gujrat			1,000,000	1,000,000	700,000
009 Narowal			1,000,000	1,000,000	500,000
010 Mandi Bahaudin			1,000,000	1,000,000	1,000,000
011 Hafizabad			1,000,000	1,000,000	700,000
012 Rawalpindi			2,500,000	2,500,000	2,000,000
013 Jhelum			1,000,000	1,000,000	500,000
014 Attock			1,000,000	1,000,000	700,000
015 Chakwal			1,000,000	1,000,000	700,000
016 Sargodha			2,000,000	2,000,000	1,000,000
017 Khushab			1,000,000	1,000,000	700,000
018 Mianwali			2,000,000	2,000,000	1,000,000
019 Bakhar			1,000,000	1,700,000	1,700,000
020 Faisalabad			6,000,000	6,000,000	4,000,000
021 T.T. Singh			1,000,000	1,000,000	500,000
022 Jhang			1,000,000	1,000,000	800,000
023 Multan			6,000,000	6,000,000	5,000,000
024 Khanewal			1,000,000	1,000,000	700,000
025 Sahiwal			1,500,000	1,500,000	1,000,000
026 Vehari			2,000,000	2,000,000	1,000,000
027 Lodhran			1,000,000	1,000,000	500,000
028 Pakpattan			1,000,000	1,000,000	700,000
029 D.G.Khan			4,000,000	4,000,000	2,000,000
030 Muzaffargarh			2,000,000	2,000,000	1,000,000
031 Layyah			1,000,000	1,000,000	500,000

**PC21028 (028)
PENSION**

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION				
LQ4278	Pension				
032	Rajanpur		1,500,000	1,500,000	1,000,000
033	Bahawalpur		5,000,000	4,300,000	2,000,000
034	Bahawalnagar		1,000,000	1,000,000	700,000
035	R.Y.Khan		1,000,000	1,000,000	500,000
036	Nankana Sahib		1,000,000	1,000,000	700,000
037	Chiniot		500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners		20,000,000	20,000,000	25,000,000
A04170	Others		<u>10,115,000</u>		<u>10,000,000</u>
002	Others		10,115,000		10,000,000
Pension			40,496,215,000	51,490,038,000	55,736,200,000

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	338	133,359,000	142,856,000	78,477,000	68,080,000	146,557,000
TOTAL	338	133,359,000	142,856,000	78,477,000	68,080,000	146,557,000

PC21029 (029)
STATIONERY AND PRINTING

	Rs
Charged:	0
Voted:	146,557,000
Total:	146,557,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	133,359,000	142,856,000	146,557,000
TOTAL	133,359,000	142,856,000	146,557,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	18,832,000	21,583,000	21,481,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	6,502,000	7,117,000	7,721,000
LQ4280	PURCHASE OF STATIONERY STORES	50,000,000	31,705,000	50,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	5,389,000	6,004,000	5,687,000
LQ4282	GOVERNMENT PRESS LAHORE	52,636,000	76,447,000	61,668,000
TOTAL		133,359,000	142,856,000	146,557,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>68,337,000</u>	<u>74,318,000</u>	<u>78,477,000</u>
A011	PAY	<u>28,714,000</u>	<u>42,165,000</u>	<u>45,855,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,983,000</u>	<u>4,403,000</u>	<u>5,052,000</u>
A01101	Basic Pay of Officers	2,983,000		5,047,000
A01102	Personal pay			2,000
A01103	Special Pay			3,000
A01150	Others		4,403,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,731,000</u>	<u>37,762,000</u>	<u>40,803,000</u>
A01151	Basic Pay of Other Staff	25,731,000		40,803,000
A01170	Others		37,762,000	
A012	ALLOWANCES	<u>39,623,000</u>	<u>32,153,000</u>	<u>32,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>38,330,000</u>	<u>30,852,000</u>	<u>31,329,000</u>
A01201	Senior Post Allowance	14,000		
A01202	House Rent Allowance	5,907,000	5,894,000	6,307,000
A01203	Conveyance Allowance	3,604,000	3,804,000	4,558,000
A01205	Dearness Allowance	2,700,000		
A01207	Washing Allowance	1,000	1,000	9,000
A01209	Special Additional Allowance	1,049,000		
A0120D	Integrated Allowance	46,000	76,000	78,000
A0120P	Adhoc Relief 2009	4,409,000	120,000	
A0120X	Ad - hoc Allowance - 2010	11,043,000	12,178,000	11,547,000
A01216	Qualification Allowance	6,000	6,000	11,000
A01217	Medical Allowance	4,250,000	4,020,000	4,405,000
A0121A	Adhoc Relief Allowance 2011		3,920,000	3,816,000
A01224	Entertainment Allowance	7,000	7,000	6,000
A01228	Orderly Allowance	36,000		
A01236	Deputation Allowance			45,000
A01239	Special Allowance	78,000		
A01244	Adhoc Relief	2,144,000		
A01262	Special Relief Allowance	2,144,000		
A01270	Others	892,000	826,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,293,000</u>	<u>1,301,000</u>	<u>1,293,000</u>
A01271	Overtime Allowance	1,215,000	1,215,000	1,215,000
A01273	Honoraria	28,000	73,000	28,000
A01274	Medical Charges	45,000	10,000	45,000
A01277	Contingent Paid Staff	2,000	2,000	2,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	3,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>63,028,000</u>	<u>65,734,000</u>	<u>65,228,000</u>
A032	COMMUNICATIONS	<u>448,000</u>	<u>433,000</u>	<u>459,000</u>
A03201	Postage and Telegraph	38,000	53,000	39,000
A03202	Telephone and Trunk Call	410,000	380,000	420,000
A033	UTILITIES	<u>2,584,000</u>	<u>2,784,000</u>	<u>3,202,000</u>
A03301	Gas	75,000	65,000	90,000
A03302	Water	15,000	5,000	15,000
A03303	Electricity	2,364,000	2,534,000	2,967,000
A03304	Hot and Cold Weather Charges	130,000	180,000	130,000
A034	OCCUPANCY COSTS	<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A03407	Rates and Taxes	10,000	2,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>555,000</u>	<u>921,000</u>	<u>1,054,000</u>
A03805	Travelling Allowance	100,000	90,000	110,000
A03806	Transportation of Goods	63,000	59,000	63,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	387,000	767,000	876,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>59,431,000</u>	<u>61,594,000</u>	<u>60,503,000</u>
A03901	Stationery	76,000	91,000	81,000
A03902	Printing and Publication	80,000	75,000	85,000
A03905	Newspapers Periodicals and Books	35,000	35,000	37,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	115,000	110,000	115,000
A03917	Law Charges	6,000	1,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000	6,000	9,000
A03919	Payments to Others for Service Rendered	1,232,000	20,021,000	1,535,000
A03942	Cost of Other Stores	57,765,000	41,070,000	58,515,000
A03970	Others	95,000	165,000	100,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	<u>800,000</u>
A052	GRANTS-DOMESTIC		<u>200,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	800,000
A06	TOTAL TRANSFERS	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A064	OTHER TRANSFER PAYMENTS	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A06402	Contribution/transfer to reserve fund	550,000	550,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,434,000</u>	<u>2,044,000</u>	<u>1,492,000</u>
A130	TRANSPORT	<u>77,000</u>	<u>87,000</u>	<u>85,000</u>
A13001	Transport	77,000	87,000	85,000
A131	MACHINERY AND EQUIPMENT	<u>1,315,000</u>	<u>1,915,000</u>	<u>1,365,000</u>
A13101	Machinery and Equipment	1,315,000	1,915,000	1,365,000
A132	FURNITURE AND FIXTURE	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture	42,000	42,000	42,000
NET TOTAL		133,359,000	142,856,000	146,557,000

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	3,035,000
02	18			18	1,557,000
03	18		2	20	1,809,000
04	38		4	42	4,481,000
05	18		9	27	3,402,000
06	31		21	52	6,325,000
07	34		30	64	8,152,000
08	1		1	2	388,000
09	36		1	37	5,733,000
10	3			3	627,000
12	9			9	2,224,000
14	8		7	15	2,366,000
15	2			2	704,000
16	9			9	2,382,000
17	4			4	1,087,000
18	2			2	966,000
19	1			1	612,000
TOTAL	263		75	338	45,850,000

**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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,401,000</u>	<u>18,892,000</u>	<u>19,813,000</u>
A011 TOTAL PAY	87	87	<u>7,384,000</u>	<u>10,735,000</u>	<u>11,297,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>550,000</u>	<u>850,000</u>	<u>872,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>550,000</u>		<u>872,000</u>
S282-M Superintendent (BPS-18)	1	1	350,000		555,000
M239-M Manager Works (BPS-16)	1	1	200,000		317,000
A01150 Others				850,000	
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>6,834,000</u>	<u>9,885,000</u>	<u>10,425,000</u>
A01151 Total Basic Pay of Other Staff	85	85	<u>6,834,000</u>		<u>10,425,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	158,000		208,000
H024-M Head Clerk (BPS-14)	1	1	142,000		196,000
O046-M Overseer (BPS-12)	1	1	132,000		202,000
H025-M Head Computer (BPS-09)	1	1	114,000		187,000
S080-M Senior Clerk-Cum-Accountant (BPS-09)	2	2	217,000		282,000
C025-M Care-Taker (BPS-07)	1	1	56,000		75,000
C170-M Computer Grade-I (BPS-07)	1	1	105,000		173,000
H032-M Head Electrician (BPS-07)	1	1	105,000		180,000
J019-M Junior Clerk (BPS-07)	4	4	280,000		342,000
M009-M Machineman Grade-I (BPS-07)	1	1	103,000		176,000
P127-M Press Foreman (BPS-07)	1	1	60,000		81,000
P129-M Press Mechanic (BPS-07)	2	2	110,000		160,000
R071-M Retoucher (BPS-07)	1	1	99,000		169,000
S051-M Section Holder (BPS-07)	2	2	230,000		373,000
C160-M Compositor Grade-I (BPS-06)	2	2	201,000		292,000
C171-M Computer Grade-Ii (BPS-06)	1	1	91,000		121,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
K004-M Katib Grade-I (BPS-06)	3	3	310,000		385,000
L090-M Lino Etcher (BPS-06)	1	1	93,000		157,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	601,000		956,000
R019-M Reader Grade-Ii (BPS-06)	1	1	104,000		174,000
R088-M Rulling Machine Man (BPS-06)	1	1	55,000		69,000
T052-M Time Checker (BPS-06)	1	1	102,000		154,000
T103-M Turner (BPS-06)	1	1	102,000		171,000
W034-M Welder (BPS-06)	1	1	103,000		174,000
C161-M Compositor Grade-II (BPS-05)	1	1	90,000		133,000
C201-M Copy Holder (BPS-05)	2	2	181,000		301,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	180,000		282,000
M065-M Mechanic (BPS-05)	1	1	90,000		148,000
B033-M Binder Grade-I (BPS-04)	6	6	461,000		764,000
B042-M Blacksmith (BPS-04)	1	1	77,000		128,000
D143-M Distributor (BPS-04)	2	2	152,000		191,000
I007-M Impositor (BPS-04)	1	1	77,000		129,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	244,000		390,000
S227-M Sticking Machineman (BPS-04)	2	2	168,000		277,000
B034-M Binder Grade-II (BPS-03)	6	6	355,000		552,000
C207-M Counter Clerk (BPS-03)	1	1	49,000		81,000
M119-M Metal Melter (BPS-03)	3	3	228,000		318,000
P128-M Press Inker (BPS-03)	6	6	327,000		530,000
T101-M Tubewell Operator (BPS-03)	1	1	76,000		128,000
T112-M Type Supplier (BPS-03)	1	1	65,000		68,000
C112-M Chowkidar (BPS-01)	1	1	69,000		116,000
N006-M Naib Qasid (BPS-01)	1	1	48,000		78,000
P005-M Packer (BPS-01)	3	3	177,000		290,000
S309-M Sweeper Jamadar (BPS-01)	1	1	47,000		64,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
BO4005	Govt Press Bahawalpur				
A01170	Others			9,885,000	
A012	TOTAL ALLOWANCES		<u>10,017,000</u>	<u>8,157,000</u>	<u>8,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,001,000</u>	<u>8,141,000</u>	<u>8,500,000</u>
A01202	House Rent Allowance		1,615,000	1,515,000	1,625,000
A01203	Conveyance Allowance		931,000	1,031,000	1,165,000
A01205	Dearness Allowance		600,000		
A01207	Washing Allowance				3,000
A01209	Special Additional Allowance		280,000		
A0120D	Integrated Allowance		5,000	5,000	
A0120P	Adhoc Relief 2009		1,190,000	120,000	
A0120X	Ad - hoc Allowance - 2010		2,965,000	3,100,000	3,165,000
A01217	Medical Allowance		1,150,000	1,150,000	1,200,000
A0121A	Adhoc Relief Allowance 2011			920,000	1,060,000
A01244	Adhoc Relief		500,000		
A01262	Special Relief Allowance		500,000		
A01270	Others		<u>265,000</u>	<u>300,000</u>	<u>282,000</u>
027	Personal Allowance		265,000	300,000	282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01273	Honoraria		3,000	3,000	3,000
A01274	Medical Charges		10,000	10,000	10,000
A01277	Contingent Paid Staff		2,000	2,000	2,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,056,000</u>	<u>2,116,000</u>	<u>1,243,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>70,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	10,000	6,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>439,000</u>	<u>439,000</u>	<u>550,000</u>
A03301	Gas		65,000	65,000	80,000
A03303	Electricity		354,000	354,000	450,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
A03805 Travelling Allowance			50,000	80,000	60,000
A03806 Transportation of Goods			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>462,000</u>	<u>1,487,000</u>	<u>527,000</u>
A03901 Stationery			20,000	25,000	25,000
A03902 Printing and Publication			20,000	20,000	25,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			10,000	10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			6,000	706,000	6,000
A03942 Cost of Other Stores			350,000	600,000	400,000
A03970 Others			45,000	115,000	50,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06402 Contribution/transfer to reserve fund			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>525,000</u>	<u>375,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			300,000	500,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
BO4005	Govt Press Bahawalpur				
			18,832,000	21,583,000	21,481,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,784,000</u>	<u>6,258,000</u>	<u>6,752,000</u>
A011 TOTAL PAY	21	21	<u>2,517,000</u>	<u>3,507,000</u>	<u>4,109,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,005,000</u>	<u>1,565,000</u>	<u>1,611,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,005,000</u>		<u>1,608,000</u>
C192-M Controller (BPS-19)	1	1	416,000		612,000
A137-M Assistant Controller (BPS-17)	1	1	274,000		458,000
S282-M Superintendent (BPS-16)	2	2	315,000		538,000
A01103 Special Pay					3,000
A01150 Others				1,565,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,512,000</u>	<u>1,942,000</u>	<u>2,498,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,512,000</u>		<u>2,498,000</u>
S216-M Stenographer (BPS-15)	2	2	416,000		704,000
A097-M Assistant (BPS-14)	3	3	339,000		672,000
S078-M Senior Clerk (BPS-09)	5	5	360,000		458,000
D003-M Daftri (BPS-02)	1	1	73,000		122,000
C112-M Chowkidar (BPS-01)	1	1	38,000		62,000
M019-M Mali (BPS-01)	1	1	37,000		62,000
N006-M Naib Qasid (BPS-01)	3	3	180,000		301,000
S311-M Sanitary Worker (BPS-01)	1	1	69,000		117,000
A01170 Others				1,942,000	
A012 TOTAL ALLOWANCES			<u>3,267,000</u>	<u>2,751,000</u>	<u>2,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,251,000</u>	<u>2,701,000</u>	<u>2,627,000</u>
A01201 Senior Post Allowance			14,000		
A01202 House Rent Allowance			408,000	495,000	550,000
A01203 Conveyance Allowance			250,000	250,000	291,000
A01205 Dearness Allowance			204,000		

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A01207	Washing Allowance		1,000	1,000	1,000
A01209	Special Additional Allowance		83,000		
A0120D	Integrated Allowance		11,000	21,000	22,000
A0120P	Adhoc Relief 2009		408,000		
A0120X	Ad - hoc Allowance - 2010		1,100,000	1,100,000	1,100,000
A01216	Qualification Allowance		6,000	6,000	6,000
A01217	Medical Allowance		320,000	320,000	350,000
A0121A	Adhoc Relief Allowance 2011			500,000	299,000
A01224	Entertainment Allowance		7,000	7,000	6,000
A01228	Orderly Allowance		36,000		
A01239	Special Allowance		78,000		
A01244	Adhoc Relief		162,000		
A01262	Special Relief Allowance		162,000		
A01270	Others		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
027	Personal Allowance		1,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>50,000</u>	<u>16,000</u>
A01273	Honoraria		5,000	50,000	5,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>628,000</u>	<u>759,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>98,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		125,000	95,000	125,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A03303	Electricity		30,000		30,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	2,000	5,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>416,000</u>	<u>495,000</u>
A03805 Travelling Allowance			20,000		20,000
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle			236,000	416,000	475,000
A039 TOTAL GENERAL			<u>199,000</u>	<u>233,000</u>	<u>206,000</u>
A03901 Stationery			21,000	21,000	21,000
A03902 Printing and Publication			5,000		5,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			70,000	90,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		3,000
A03919 Payments to Others for Service Rendered			15,000	15,000	20,000
A03942 Cost of Other Stores			45,000	65,000	45,000
A03970 Others			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>100,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>75,000</u>	<u>70,000</u>
A13001 Transport			65,000	75,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Controller Printing and Stationery			6,502,000	7,117,000	7,721,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4280	Purchase of Stationery Stores				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>31,705,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>31,705,000</u>	<u>50,000,000</u>
A03942	Cost of Other Stores		50,000,000	31,705,000	50,000,000
	Purchase of Stationery Stores		50,000,000	31,705,000	50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4281	Purchase of Plain Paper used with Stamps				
A03	TOTAL OPERATING EXPENSES		<u>5,389,000</u>	<u>6,004,000</u>	<u>5,687,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
A03806	Transportation of Goods		8,000	4,000	8,000
A039	TOTAL GENERAL		<u>5,381,000</u>	<u>6,000,000</u>	<u>5,679,000</u>
A03919	Payments to Others for Service Rendered		11,000		9,000
A03942	Cost of Other Stores		<u>5,370,000</u>	<u>6,000,000</u>	<u>5,670,000</u>
010	Cheque Books supplied from Central Stamps		4,500,000	6,000,000	5,000,000
011	Plain paper supplied from Stationery Office		870,000		670,000
	Purchase of Plain Paper used with Stamps		5,389,000	6,004,000	5,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
LQ4282	Government Press Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,152,000</u>	<u>49,168,000</u>	<u>51,912,000</u>
A011	TOTAL PAY		<u>230</u>	<u>230</u>	<u>18,813,000</u>	<u>27,923,000</u>	<u>30,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,428,000</u>	<u>1,988,000</u>	<u>2,569,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>1,428,000</u>		<u>2,567,000</u>
S437-M	Suprintendent Government Press	(BPS-18)	1	1	250,000		411,000
A012-M	Accounts Officer	(BPS-17)	1	1	103,000		229,000
D312-M	Design Manager	(BPS-17)	1	1	103,000		200,000
S095-M	Senior Manager	(BPS-17)	1	1	103,000		200,000
M238-M	Manager	(BPS-16)	4	4	455,000		847,000
S282-M	Superintendent	(BPS-16)	2	2	414,000		680,000
A01102	Personal pay						2,000
A01150	Others					1,988,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>220</u>	<u>220</u>	<u>17,385,000</u>	<u>25,935,000</u>	<u>27,880,000</u>
A01151	Total Basic Pay of Other Staff		<u>220</u>	<u>220</u>	<u>17,385,000</u>		<u>27,880,000</u>
A097-M	Assistant	(BPS-14)	4	4	682,000		760,000
A451-M	Assistant Commercial Accounts	(BPS-14)	1	1	61,000		100,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	123,000		215,000
H024-M	Head Clerk	(BPS-14)	1	1	130,000		100,000
S248-M	Store Supervisor	(BPS-14)	1	1	61,000		115,000
H081-M	Hermes Operator	(BPS-12)	2	2	305,000		504,000
I001-M	Ibm Operator	(BPS-12)	5	5	799,000		1,287,000
O046-M	Overseer	(BPS-12)	1	1	140,000		231,000
G032-M	General Foreman	(BPS-10)	2	2	254,000		416,000
H050-M	Head Reader	(BPS-10)	1	1	124,000		211,000
A092-M	Artist	(BPS-09)	2	2	95,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
H025-M Head Computer (BPS-09)	1	1	108,000		182,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	119,000		198,000
P001-M P.O.Reader (BPS-09)	2	2	238,000		400,000
R086-M Rotary Machineman (BPS-09)	6	6	714,000		1,188,000
S078-M Senior Clerk (BPS-09)	14	14	1,210,000		2,074,000
S298-M Supervisor Studio (BPS-09)	2	2	235,000		396,000
S300-M Supervisor Workshop (BPS-09)	1	1	127,000		214,000
H049-M Head Press Mechanic (BPS-08)	2	2	226,000		388,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	112,000		198,000
B032-M Binder Foreman (BPS-07)	2	2	92,000		248,000
C013-M Camera Operator (BPS-07)	1	1	98,000		168,000
C025-M Care-Taker (BPS-07)	1	1	43,000		80,000
C170-M Computer Grade-I (BPS-07)	4	4	474,000		613,000
G036-M General Store Keeper (BPS-07)	1	1	98,000		168,000
H032-M Head Electrician (BPS-07)	1	1	105,000		180,000
J019-M Junior Clerk (BPS-07)	7	7	406,000		530,000
M009-M Machineman Grade-I (BPS-07)	15	15	1,402,000		2,346,000
M075-M Mechanic Grade-II (BPS-07)	2	2	215,000		351,000
O015-M Offset Machineman (BPS-07)	1	1	105,000		147,000
O066-M Offset Machine man-I (BPS-07)	3	3	135,000		239,000
O067-M Offset Plate Maker (BPS-07)	3	3	135,000		238,000
P049-M Photo Lithographer (BPS-07)	2	2	151,000		167,000
P127-M Press Foreman (BPS-07)	1	1	98,000		168,000
R018-M Reader Grade-I (BPS-07)	2	2	91,000		144,000
S051-M Section Holder (BPS-07)	2	2	212,000		359,000
T111-M Type Storekeeper (BPS-07)	1	1	43,000		79,000
A240-M Assistant Press Foreman (BPS-06)	1	1	44,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A364-M Assistant General Store Keeper (BPS-06)	1	1	44,000		70,000
C171-M Computer Grade-Ii (BPS-06)	2	2	152,000		244,000
C288-M Cutting Machineman (BPS-06)	4	4	175,000		306,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	45,000		70,000
E124-M Envelop Machinerman (BPS-06)	2	2	88,000		153,000
H022-M Head Carpenter (BPS-06)	1	1	97,000		163,000
K003-M Katib (BPS-06)	1	1	101,000		174,000
K004-M Katib Grade-I (BPS-06)	2	2	213,000		348,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	550,000		1,123,000
M169-M Motor Driver (BPS-06)	1	1	97,000		179,000
R019-M Reader Grade-Ii (BPS-06)	1	1	55,000		153,000
R088-M Rulling Machine Man (BPS-06)	3	3	273,000		313,000
S227-M Sticking Machineman (BPS-06)	3	3	137,000		229,000
T103-M Turner (BPS-06)	1	1	57,000		77,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	95,000		67,000
C201-M Copy Holder (BPS-05)	4	4	326,000		530,000
C202-M Copy Paster (BPS-05)	5	5	375,000		791,000
D183-M Drilling Machinemen (BPS-05)	1	1	87,000		145,000
E034-M Electrician (BPS-05)	3	3	286,000		478,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	308,000		368,000
S232-M Stone Toucher (BPS-05)	1	1	53,000		89,000
T084-M Transferer (BPS-05)	1	1	51,000		70,000
B033-M Binder Grade-I (BPS-04)	23	23	1,595,000		2,332,000
S222-M Stereo Typer-I (BPS-04)	4	4	165,000		270,000
B033-M Binder Grade-I (BPS-03)	2	2	79,000		132,000
C358-M Counter (BPS-02)	1	1	49,000		80,000
D003-M Daftri (BPS-02)	2	2	150,000		252,000
E021-M Electric Coolie (BPS-02)	1	1	82,000		63,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
I016-M Inker (BPS-02)	10	10	460,000		772,000
S240-M Store Coolie (BPS-02)	3	3	161,000		268,000
C112-M Chowkidar (BPS-01)	1	1	45,000		61,000
C195-M Coolie (BPS-01)	3	3	157,000		257,000
C225-M Cycle Porter (BPS-01)	1	1	47,000		77,000
G025-M Gatekeeper (BPS-01)	1	1	68,000		116,000
G060-M Guard (BPS-01)	1	1	62,000		110,000
M019-M Mali (BPS-01)	1	1	73,000		122,000
N006-M Naib Qasid (BPS-01)	5	5	339,000		562,000
S311-M Sanitary Worker (BPS-01)	6	6	378,000		640,000
A01170 Others				25,935,000	
A012 TOTAL ALLOWANCES			<u>26,339,000</u>	<u>21,245,000</u>	<u>21,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,078,000</u>	<u>20,010,000</u>	<u>20,202,000</u>
A01202 House Rent Allowance			3,884,000	3,884,000	4,132,000
A01203 Conveyance Allowance			2,423,000	2,523,000	3,102,000
A01205 Dearness Allowance			1,896,000		
A01207 Washing Allowance					5,000
A01209 Special Additional Allowance			686,000		
A0120D Integrated Allowance			30,000	50,000	56,000
A0120P Adhoc Relief 2009			2,811,000		
A0120X Ad - hoc Allowance - 2010			6,978,000	7,978,000	7,282,000
A01216 Qualification Allowance					5,000
A01217 Medical Allowance			2,780,000	2,550,000	2,855,000
A0121A Adhoc Relief Allowance 2011				2,500,000	2,457,000
A01236 Deputation Allowance					45,000
A01244 Adhoc Relief			1,482,000		
A01262 Special Relief Allowance			1,482,000		
A01270 Others			<u>626,000</u>	<u>525,000</u>	<u>263,000</u>
001 Others			300,000		
027 Personal Allowance			325,000	525,000	239,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,000		24,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,261,000</u>	<u>1,235,000</u>	<u>1,261,000</u>
A01271 Overtime Allowance			1,215,000	1,215,000	1,215,000
A01273 Honoraria			20,000	20,000	20,000
A01274 Medical Charges			25,000		25,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,955,000</u>	<u>25,150,000</u>	<u>7,424,000</u>
A032 TOTAL COMMUNICATIONS			<u>255,000</u>	<u>265,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			30,000	40,000	30,000
A03202 Telephone and Trunk Call			225,000	225,000	235,000
A033 TOTAL UTILITIES			<u>2,105,000</u>	<u>2,335,000</u>	<u>2,612,000</u>
A03301 Gas			10,000		10,000
A03302 Water			15,000	5,000	15,000
A03303 Electricity			1,980,000	2,180,000	2,487,000
A03304 Hot and Cold Weather Charges			100,000	150,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>381,000</u>	<u>451,000</u>
A03805 Travelling Allowance			30,000	10,000	30,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			151,000	351,000	401,000
A03808 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>3,389,000</u>	<u>22,169,000</u>	<u>4,091,000</u>
A03901 Stationery			35,000	45,000	35,000
A03902 Printing and Publication			55,000	55,000	55,000
A03905 Newspapers Periodicals and Books			5,000	5,000	7,000
A03906 Uniforms and Protective Clothing			15,000	15,000	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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A03907	Advertising & Publicity		35,000	10,000	35,000
A03917	Law Charges		6,000	1,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000	3,000	3,000
A03919	Payments to Others for Service Rendered		1,200,000	19,300,000	1,500,000
A03942	Cost of Other Stores		2,000,000	2,700,000	2,400,000
A03970	Others		35,000	35,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	800,000
A06	TOTAL TRANSFERS		<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		10,000	10,000	10,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06402	Contribution/transfer to reserve fund		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,019,000</u>	<u>1,419,000</u>	<u>1,022,000</u>
A130	TOTAL TRANSPORT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13001	Transport		12,000	12,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		1,000,000	1,400,000	1,000,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Government Press Lahore			52,636,000	76,447,000	61,668,000

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		30,000,000,000	14,937,266,000		34,000,000,000	34,000,000,000
TOTAL		30,000,000,000	14,937,266,000		34,000,000,000	34,000,000,000

**PC21030 (030)
SUBSIDIES**

	Rs
Charged:	0
Voted:	34,000,000,000
Total:	34,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042602 SUBSIDY	30,000,000,000	14,937,266,000	34,000,000,000
TOTAL	30,000,000,000	14,937,266,000	34,000,000,000

**PC21030 (030)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4283	WHEAT	30,000,000,000	14,937,266,000	34,000,000,000
TOTAL		30,000,000,000	14,937,266,000	34,000,000,000

**PC21030 (030)
SUBSIDIES**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
A051	SUBSIDIES	<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
A05101	Wheat	30,000,000,000	14,937,266,000	34,000,000,000
NET TOTAL		30,000,000,000	14,937,266,000	34,000,000,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
LQ4283 Wheat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
A05101 Wheat			<u>30,000,000,000</u>	<u>14,937,266,000</u>	<u>34,000,000,000</u>
001 Subsidy on Wheat			24,990,110,000	12,000,000,000	27,500,000,000
004 Subsidy on Public Transport			1,000,000,000	357,376,000	1,000,000,000
011 Ramzan Package			4,000,000,000	2,570,000,000	4,000,000,000
012 Green Tractor Subsidy Scheme			9,890,000	9,890,000	
013 Yellow Cab Scheme					1,500,000,000
Wheat			30,000,000,000	14,937,266,000	34,000,000,000

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,307	175,603,461,000	194,719,715,000	3,143,826,000	214,123,423,000	217,267,249,000
TOTAL	3,307	175,603,461,000	194,719,715,000	3,143,826,000	214,123,423,000	217,267,249,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	217,267,249,000
Total:	217,267,249,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011110	GENERAL COMMISSION AND ENQUIRIES	7,357,000	7,353,000	8,386,000
011250	OTHERS	44,000,000	43,773,000	43,000,000
014102	TO DISTRICT GOVERNMENTS	148,000,000,000	165,050,660,000	186,783,105,000
014103	TO TMAS	20,588,730,000	20,398,837,000	23,000,000,000
014106	CANTONEMENT BOARD	1,200,000,000	1,755,156,000	1,200,000,000
014110	OTHERS	2,916,055,000	4,394,470,000	2,587,785,000
014110	GUARANTEE OF ANNUAL INCOME ROM POST		600,000	600,000
015201	PLANNING	24,831,000	25,938,000	27,524,000
019120	OTHERS	253,000	253,000	267,000
034120	OTHERS (OTHER PLACES OF DETENTION AND	175,000	170,000	200,000
036101	SECRETARIAT/ADMINISTRATION	1,903,490,000	1,920,853,000	2,549,542,000
042601	PUNJAB FOOD AUTHORITY		26,988,000	
044105	ADMINISTRATION		215,151,000	
062202	RURAL WORKS PROGRAMME	343,091,000	321,486,000	410,636,000
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI	124,085,000	111,633,000	136,521,000
097120	OTHER	17,116,000	15,119,000	19,060,000
107102	REHABILITATION AND RESETTLEMENT	22,485,000	19,944,000	26,014,000

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	<u>0</u>
Voted:	<u>217,267,249,000</u>
Total:	<u>217,267,249,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	57,442,000	55,953,000	52,199,000
108101 SOCIAL WELFARE MEASURES	354,351,000	355,378,000	422,410,000
TOTAL	175,603,461,000	194,719,715,000	217,267,249,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY		26,988,000	
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB			29,893,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	87,165,000	116,382,000	114,153,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	186,000	186,000	200,000
GU4001	TRAINING INSTITUTE LALAMUSA	17,116,000	15,119,000	19,060,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	7,357,000	7,353,000	8,386,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	44,000,000	43,773,000	43,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	24,716,000	25,938,000	27,524,000
LQ4287	STATE PRISONERS AND DETENUES	175,000	170,000	200,000
LQ4288	PROVINCIAL DIRECTORATE	75,010,000	59,004,000	83,958,000
LQ4289	DISTRICT STAFF	233,608,000	227,640,000	293,231,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	25,578,000	27,890,000	28,720,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	44,973,000	43,116,000	52,199,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	345,143,000	345,514,000	380,564,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	22,485,000	19,944,000	26,014,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	3,998,000	3,960,000	4,759,000
LQ4299	HEADQUARTERS ESTABLISHMENT	22,175,000	18,580,000	23,987,000
LQ4300	DISTRICT ESTABLISHMENT	101,910,000	93,053,000	112,534,000
LQ4339	GRANT TO PAYABLE ARMED SERVICES BOARD(HO	5,000,000	5,000,000	5,000,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4341	DISTRICT GOVERNMENT	148,000,000,000	165,050,660,000	186,783,105,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION	5,018,730,000	5,247,837,000	6,000,000,000
LQ4363	GUARANTEE OF ANNUAL INCOME FROM POST OFFICE TELEGRAPHS AND TELEPHONE LINES	600,000		
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINISTRATION (OCTROI SHARE)	15,570,000,000	15,151,000,000	17,000,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	23,544,000	25,013,000	30,880,000
LQ4428	PUNJAB QURAN BOARD	6,277,000	2,811,000	9,999,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	96,540,000	172,111,000	125,680,000
LQ4431	PUNAB PRIVATIZATION BOARD	15,435,000	16,878,000	17,887,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	16,096,000	13,757,000	17,515,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	9,208,000	9,864,000	11,953,000
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,755,156,000	1,200,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	1,903,490,000	1,920,853,000	2,549,542,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	34,735,000	19,675,000	37,146,000
LQ4761	GRANT IN AID	2,626,665,000	4,018,883,000	2,224,766,000
LQ5303	MINES AND MINERALS DEPARTMENT		215,151,000	
LQ5311	GUARANTEE OF ANNUAL INCOME ROM POST		600,000	600,000
LW4187	PUNJAB DEVOLVED SOCIAL SERVICES PROGRAMME	115,000		

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LW4189	DIRECTORATE OF WOMEN DEVELOPMENT PUNJAB	12,469,000	12,837,000	
MP4092	SOUTHERN PUNJAB BASIC URBAN SERVICES.	8,895,000	6,952,000	4,727,000
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN	67,000	67,000	67,000
TOTAL		175,603,461,000	194,719,715,000	217,267,249,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,470,847,000</u>	<u>2,405,195,000</u>	<u>3,143,826,000</u>
A011	PAY	<u>921,930,000</u>	<u>1,105,188,000</u>	<u>1,451,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>242,614,000</u>	<u>270,023,000</u>	<u>317,617,000</u>
A01101	Basic Pay of Officers	118,241,000		167,905,000
A01102	Personal pay			26,000
A01105	Qualification Pay	5,000		10,000
A01150	Others	124,368,000	270,023,000	149,676,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>679,316,000</u>	<u>835,165,000</u>	<u>1,133,641,000</u>
A01151	Basic Pay of Other Staff	205,691,000		324,274,000
A01152	Personal pay	39,000		102,000
A01170	Others	473,586,000	835,165,000	809,265,000
A012	ALLOWANCES	<u>1,548,917,000</u>	<u>1,300,007,000</u>	<u>1,692,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,520,074,000</u>	<u>1,275,203,000</u>	<u>1,621,740,000</u>
A01201	Senior Post Allowance	1,490,000	57,000	61,000
A01202	House Rent Allowance	236,065,000	196,145,000	250,632,000
A01203	Conveyance Allowance	91,616,000	155,842,000	208,837,000
A01204	Sumptuary Allowance	5,000	1,000	5,000
A01205	Dearness Allowance	41,817,000	2,142,000	10,000
A01207	Washing Allowance	51,000	3,000	5,000
A01208	Dress Allowance	127,896,000	107,607,000	132,636,000
A01209	Special Additional Allowance	12,149,000	729,000	10,000
A0120D	Integrated Allowance	2,380,000	3,154,000	8,070,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	767,000	671,000	520,000
A0120P	Adhoc Relief 2009	138,414,000	302,000	400,000
A0120X	Ad - hoc Allowance - 2010	110,521,000	115,823,000	108,947,000
A01211	Hill Allowance	1,617,000	1,527,000	1,617,000
A01216	Qualification Allowance	26,000	10,000	11,000
A01217	Medical Allowance	145,998,000	133,856,000	169,904,000
A0121A	Adhoc Relief Allowance 2011		73,674,000	120,581,000
A01224	Entertainment Allowance	115,000	95,000	87,000
A01225	Instructional Allowance	3,320,000	3,516,000	3,668,000
A01226	Computer Allowance	14,959,000	9,065,000	16,431,000
A01227	Project Allowance	1,721,000	702,000	800,000
A01228	Orderly Allowance	36,000		
A01229	Special compensatory allowance	10,000	10,000	
A01236	Deputation Allowance	1,293,000	1,137,000	1,426,000
A01238	Charge Allowance	72,000	72,000	72,000

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MISCELLANEOUS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special Allowance	1,788,000		
A01243	Special travelling allowance		54,000	
A01244	Adhoc Relief	31,311,000	6,596,000	
A01250	Incentive Allowance	426,003,000	355,478,000	441,782,000
A01252	Non Practicing Allowance	2,977,000	2,088,000	3,596,000
A01262	Special Relief Allowance	23,443,000	2,068,000	
A01263	Research Allowance	357,000	200,000	265,000
A01269	Basic Science Allowance	15,000	120,000	120,000
A01270	Others	101,842,000	102,459,000	151,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>28,843,000</u>	<u>24,804,000</u>	<u>70,828,000</u>
A01271	Overtime Allowance	56,000	127,000	32,000
A01273	Honoraria	16,495,000	12,988,000	41,945,000
A01274	Medical Charges	9,537,000	4,441,000	10,611,000
A01277	Contingent Paid Staff	2,090,000	6,247,000	6,700,000
A01278	Leave Salary	545,000	896,000	11,420,000
A01289	Teaching Allowance	20,000	20,000	20,000
A01299	Others	100,000	85,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>533,464,000</u>	<u>601,134,000</u>	<u>673,534,000</u>
A031	FEES	<u>1,107,000</u>	<u>1,137,000</u>	<u>1,033,000</u>
A03101	Bank fees	10,000	10,000	10,000
A03102	Legal fees	1,097,000	1,127,000	1,023,000
A032	COMMUNICATIONS	<u>35,089,000</u>	<u>27,912,000</u>	<u>43,729,000</u>
A03201	Postage and Telegraph	3,178,000	2,721,000	3,380,000
A03202	Telephone and Trunk Call	28,418,000	22,148,000	36,485,000
A03204	Electronic Communication	3,208,000	2,854,000	3,464,000
A03205	Courier and Pilot Service	185,000	179,000	300,000
A03270	Others	100,000	10,000	100,000
A033	UTILITIES	<u>66,397,000</u>	<u>57,098,000</u>	<u>76,798,000</u>
A03301	Gas	9,540,000	10,003,000	11,236,000
A03302	Water	2,572,000	1,007,000	2,862,000
A03303	Electricity	53,128,000	45,056,000	61,479,000
A03304	Hot and Cold Weather Charges	1,157,000	1,032,000	1,221,000
A034	OCCUPANCY COSTS	<u>35,421,000</u>	<u>33,636,000</u>	<u>34,190,000</u>
A03402	Rent for Office Building	31,281,000	30,210,000	29,702,000
A03403	Rent for Residential Building	660,000		660,000
A03404	Rent for other building	500,000		525,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	2,980,000	3,426,000	3,303,000
A038	TRAVEL & TRANSPORTATION	<u>210,161,000</u>	<u>223,362,000</u>	<u>316,085,000</u>
A03801	Training - domestic	132,000	43,000	627,000
A03802	Training - international	120,000		127,000
A03805	Travelling Allowance	15,468,000	15,280,000	16,677,000
A03806	Transportation of Goods	581,000	520,000	1,003,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	192,361,000	206,273,000	296,082,000
A03808	Conveyance Charges	277,000	146,000	243,000
A03809	CNG Charges (Govt)	897,000	990,000	991,000
A03820	Others	100,000	10,000	100,000
A03825	Travelling allowance	225,000	100,000	235,000
A039	GENERAL	<u>185,289,000</u>	<u>257,989,000</u>	<u>201,699,000</u>
A03901	Stationery	15,508,000	14,230,000	16,901,000
A03902	Printing and Publication	6,410,000	10,902,000	7,183,000
A03903	Conference/Seminars/Workshops/ Symposia	1,313,000	1,563,000	2,433,000
A03905	Newspapers Periodicals and Books	2,237,000	1,846,000	2,883,000
A03906	Uniforms and Protective Clothing	20,135,000	20,127,000	21,189,000
A03907	Advertising & Publicity	15,443,000	16,535,000	17,124,000
A03909	Tax refunds		22,000	24,000
A03913	Contribution & Subscription	44,500,000	44,823,000	43,500,000
A03914	Secret Service Expenditure	110,000	110,000	110,000
A03915	Payments to Govt. Deptt. for Service Rendered	79,000	1,007,000	57,000
A03917	Law Charges	3,272,000	2,013,000	3,715,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,829,000	1,901,000	2,336,000
A03919	Payments to Others for Service Rendered	2,722,000	62,183,000	2,852,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,520,000	2,520,000	2,751,000
A03924	Expenditure of Refugee,Security,Prisioners	175,000	170,000	200,000
A03927	Purchase of drug and medicines	6,488,000	7,388,000	8,377,000
A03931	Expen.on Foreign Expert assist.received frm abroad	1,000	1,000	106,000
A03936	Foreign/Inland Training Course Fee	95,000	15,000	105,000
A03942	Cost of Other Stores	21,109,000	28,427,000	23,351,000

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MISCELLANEOUS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03950	HIV AID - Drugs and Medical Supplies	5,792,000	3,983,000	6,187,000
A03955	Computer Stationary	644,000	819,000	910,000
A03959	Stipend Incentives Awards And Allied Expenditure	550,000	250,000	500,000
A03969			50,000	
A03970	Others	34,357,000	37,104,000	38,905,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,767,000</u>	<u>9,267,000</u>	<u>11,113,000</u>
A041	PENSION	<u>6,767,000</u>	<u>9,267,000</u>	<u>11,113,000</u>
A04101	Pension-Civil	2,700,000	4,700,000	4,615,000
A04105	Gratuities(e.g.gratuity when pension not mature)	198,000	425,000	218,000
A04110	Payment of Pension	3,499,000	2,940,000	5,910,000
A04115	Contribution of Ex-Local Fund Social Security benefit in lieu of Pension	270,000	1,102,000	270,000
A04170	Others	100,000	100,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>172,509,415,000</u>	<u>191,576,396,000</u>	<u>213,314,461,000</u>
A052	GRANTS-DOMESTIC	<u>172,509,415,000</u>	<u>191,576,396,000</u>	<u>213,314,461,000</u>
A05201	To Federal Government	1,000	1,000	
A05207	To Union Administration	5,018,730,000	5,247,837,000	6,000,000,000
A05209	Share from Provincial Allocable to Distt Govt.	148,000,000,000	165,050,660,000	186,783,105,000
A05212	Spl Grants from Provincial Allocable Amounts (TMA)	15,500,000,000	15,151,000,000	17,000,000,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)	70,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	8,508,000	8,908,000	20,583,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,200,000,000	1,755,156,000	1,200,000,000
A05270	To Others	2,712,176,000	4,362,834,000	2,310,773,000
A06	TOTAL TRANSFERS	<u>5,672,000</u>	<u>8,102,000</u>	<u>13,576,000</u>
A061	SCHOLARSHIP	<u>3,540,000</u>	<u>5,119,000</u>	<u>10,976,000</u>
A06101	Merit	100,000	1,679,000	6,836,000
A06102	Others	88,000	88,000	88,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06103	Cash Awards	3,352,000	3,352,000	4,052,000
A063	ENTERTAINMENT & GIFTS	<u>2,132,000</u>	<u>2,983,000</u>	<u>2,600,000</u>
A06301	Entertainments & Gifts	2,132,000	2,983,000	2,600,000
A09	TOTAL PHYSICAL ASSETS	<u>23,824,000</u>	<u>33,930,000</u>	<u>7,968,000</u>
A092	COMPUTER EQUIPMENT	<u>5,550,000</u>	<u>4,378,000</u>	<u>5,674,000</u>
A09201	Hardware		3,500,000	
A09203	I.T. Equipment	5,550,000	878,000	5,674,000
A094	OTHER STORES AND STOCKS	<u>775,000</u>	<u>1,389,000</u>	<u>811,000</u>
A09401	Medical stores	265,000	352,000	276,000
A09404	Medical And Laboratory Equipment	105,000	500,000	110,000
A09408	Generic Consumable	105,000	237,000	110,000
A09410	Life Saving Medical Supplies	100,000	100,000	105,000
A09413	Drapery Fabrics Clothing And Allied Material	100,000	100,000	105,000
A09470	Others	100,000	100,000	105,000
A095	PURCHASE OF TRANSPORT	<u>15,082,000</u>	<u>21,132,000</u>	<u>57,000</u>
A09501	Transport	15,082,000	21,132,000	57,000
A096	PURCHASE OF PLANT & MACHINERY	<u>716,000</u>	<u>2,105,000</u>	<u>1,043,000</u>
A09601	Plant and Machinery	716,000	2,105,000	728,000
A09603	Signalling System			315,000
A097	PURCHASE FURNITURE & FIXTURE	<u>676,000</u>	<u>4,176,000</u>	<u>383,000</u>
A09701	Purchase of Frurniture and Fixture	676,000	4,176,000	383,000
A098	PURCHASE OF OTHER ASSETS	<u>1,025,000</u>	<u>750,000</u>	
A09899	Others	1,025,000	750,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>53,472,000</u>	<u>85,691,000</u>	<u>102,771,000</u>
A130	TRANSPORT	<u>35,712,000</u>	<u>67,603,000</u>	<u>89,160,000</u>
A13001	Transport	35,712,000	67,603,000	89,160,000

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MISCELLANEOUS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>6,126,000</u>	<u>7,272,000</u>	<u>6,178,000</u>
A13101	Machinery and Equipment	5,626,000	6,422,000	6,178,000
A13199	Others	500,000	850,000	
A132	FURNITURE AND FIXTURE	<u>3,040,000</u>	<u>3,088,000</u>	<u>3,318,000</u>
A13201	Furniture and Fixture	3,040,000	3,088,000	3,318,000
A133	BUILDINGS AND STRUCTURE	<u>7,364,000</u>	<u>6,448,000</u>	<u>2,487,000</u>
A13301	Office Buildings	400,000	300,000	400,000
A13302	Residential Buildings	100,000	100,000	
A13303	Other Buildings	500,000	500,000	500,000
A13370	Others	6,364,000	5,548,000	1,587,000
A137	COMPUTER EQUIPMENT	<u>1,110,000</u>	<u>1,110,000</u>	<u>1,608,000</u>
A13701	Hardware	1,010,000	1,010,000	1,502,000
A13703	I.T. Equipment	100,000	100,000	106,000
A138	GENERAL	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of Gardens	20,000	20,000	20,000
A139	TELECOMMUNICATION WORKS	<u>100,000</u>	<u>150,000</u>	
A13920	Others-Repairs	100,000	150,000	
NET TOTAL		175,603,461,000	194,719,715,000	217,267,249,000

**PC21031 (031)
MISCELLANEOUS
SUMMARY OF SCALES FOR 2012-2013**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	99	77	401	577	45,944,000
02	225	1	237	463	40,668,000
03	9		1	10	1,124,000
04	40	19	147	206	20,093,000
05	43		74	117	10,453,000
06	2		13	15	1,464,000
07	147	28	223	398	43,618,000
08	4		52	56	5,850,000
09	55	4	38	97	15,050,000
11	97	11	271	379	58,519,000
12	103	17	168	288	44,264,000
13	4		17	21	3,537,000
14	58	5	101	164	30,315,000
15	8	1	6	15	3,375,000
16	26	11	35	72	17,089,000
17	105	6	209	320	101,936,000
18	29	11	43	83	36,705,000
19	8	1	5	14	7,071,000
20	3		4	7	5,005,000
(Special)	5			5	99,000
TOTAL	1070	192	2045	3307	492,179,000

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MISCELLANEOUS**

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,604,000</u>	<u>6,622,000</u>	<u>7,328,000</u>
A011 TOTAL PAY	30	30	<u>2,600,000</u>	<u>3,605,000</u>	<u>3,750,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>900,000</u>	<u>1,259,000</u>	<u>1,250,000</u>
A011101 Total Basic Pay of Officers	6	6	<u>900,000</u>		<u>1,250,000</u>
E015-M Editor (BPS-17)	1	1	154,000		181,000
H058-M Head Translator (BPS-17)	1	1	123,000		181,000
I032-M Instructor (BPS-17)	1	1	306,000		436,000
A032-M Administrative Officer (BPS-16)	1	1	166,000		243,000
S123-M Senior Translator (BPS-16)	2	2	151,000		209,000
A01150 Others				1,259,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>1,700,000</u>	<u>2,346,000</u>	<u>2,500,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>1,700,000</u>		<u>2,500,000</u>
S216-M Stenographer (BPS-15)	1	1	166,000		250,000
A097-M Assistant (BPS-14)	2	2	287,000		410,000
S270-M Sub-Editor (BPS-14)	1	1	62,000		94,000
C174-M Computer Operator (BPS-12)	1	1	54,000		72,000
U012-M Urdu Stenographer (BPS-12)	1	1	54,000		84,000
T129-M Translators (BPS-11)	6	6	307,000		460,000
S078-M Senior Clerk (BPS-09)		2			231,000
S336-M Senior Clerk/Urdu Typist (BPS-09)	6		402,000		
J019-M Junior Clerk (BPS-07)	1	1	44,000		63,000
S336-M Senior Clerk/Urdu Typist (BPS-07)		4			360,000
D003-M Daftri (BPS-02)	1	1	82,000		120,000
N006-M Naib Qasid (BPS-01)	4	4	242,000		356,000
A01170 Others				2,346,000	

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A012 TOTAL ALLOWANCES			<u>4,004,000</u>	<u>3,017,000</u>	<u>3,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,964,000</u>	<u>3,017,000</u>	<u>3,538,000</u>
A01202 House Rent Allowance			662,000	471,000	662,000
A01203 Conveyance Allowance			500,000	395,000	500,000
A01205 Dearness Allowance			190,000		
A01209 Special Additional Allowance			58,000		
A0120D Integrated Allowance			9,000		12,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			520,000	401,000	520,000
A0120P Adhoc Relief 2009			400,000		400,000
A0120X Ad - hoc Allowance - 2010			1,100,000	1,047,000	1,100,000
A01217 Medical Allowance			260,000	300,000	300,000
A0121A Adhoc Relief Allowance 2011				327,000	
A01226 Computer Allowance			9,000		9,000
A01244 Adhoc Relief			111,000		
A01262 Special Relief Allowance			111,000		
A01270 Others			<u>34,000</u>	<u>76,000</u>	<u>35,000</u>
027 Personal Allowance					35,000
101 Regular Allowances (R.E.)				76,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>40,000</u>
A01273 Honoraria			15,000		15,000
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>713,000</u>	<u>701,000</u>	<u>718,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>75,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			45,000	55,000	50,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>1,000</u>
A03805 Travelling Allowance			1,000		1,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>620,000</u>	<u>641,000</u>
A03901 Stationery			85,000	85,000	85,000
A03902 Printing and Publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			17,000	10,000	17,000
A03907 Advertising & Publicity			14,000		14,000
A03970 Others			25,000	25,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	10,000	20,000
Official Language Committee			7,357,000	7,353,000	8,386,000

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MISCELLANEOUS

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
LQ4285	Government Contribution to Group Insurance of Employees				
A03	TOTAL OPERATING EXPENSES		<u>44,000,000</u>	<u>43,773,000</u>	<u>43,000,000</u>
A039	TOTAL GENERAL		<u>44,000,000</u>	<u>43,773,000</u>	<u>43,000,000</u>
A03913	Contribution & Subscription		44,000,000	43,773,000	43,000,000
	Government Contribution to Group Insurance of Employees		44,000,000	43,773,000	43,000,000

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014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LQ4341	District Government				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>148,000,000,000</u>	<u>165,050,660,000</u>	<u>186,783,105,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>148,000,000,000</u>	<u>165,050,660,000</u>	<u>186,783,105,000</u>
A05209	Share from Provincial Allocable to Distt Govt.		148,000,000,000	165,050,660,000	186,783,105,000
District Government			148,000,000,000	165,050,660,000	186,783,105,000

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014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS				
LQ4342	Grant -In-Aid to Union Administration				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,018,730,000</u>	<u>5,247,837,000</u>	<u>6,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,018,730,000</u>	<u>5,247,837,000</u>	<u>6,000,000,000</u>
A05207	To Union Administration		5,018,730,000	5,247,837,000	6,000,000,000
Grant -In-Aid to Union Administration			5,018,730,000	5,247,837,000	6,000,000,000

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014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS				
LQ4385	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>15,570,000,000</u>	<u>15,151,000,000</u>	<u>17,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>15,570,000,000</u>	<u>15,151,000,000</u>	<u>17,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amounts (TMA)		15,500,000,000	15,151,000,000	17,000,000,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)		<u>70,000,000</u>		
002	Grant in aid to TMA Chunian		70,000,000		
Grant-in-aid to Tehsil Municipal Administration (Octroi Share)			15,570,000,000	15,151,000,000	17,000,000,000

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014106 CANTONEMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014106	CANTONEMENT BOARD				
LQ4454	Cantonement Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000,000</u>	<u>1,755,156,000</u>	<u>1,200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000,000</u>	<u>1,755,156,000</u>	<u>1,200,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,200,000,000	1,755,156,000	1,200,000,000
Cantonement Board			1,200,000,000	1,755,156,000	1,200,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,561,000</u>	<u>79,703,000</u>	<u>90,739,000</u>
A011 TOTAL PAY			<u>26,936,000</u>	<u>38,777,000</u>	<u>57,977,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>7,857,000</u>	<u>12,698,000</u>	<u>16,436,000</u>
A01150 Others			<u>7,857,000</u>	<u>12,698,000</u>	<u>16,436,000</u>
001 Pay of Officers (R.E.)				12,698,000	
002 Pay of Officers			7,857,000		16,436,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>19,079,000</u>	<u>26,079,000</u>	<u>41,541,000</u>
A01170 Others			<u>19,079,000</u>	<u>26,079,000</u>	<u>41,541,000</u>
001 Pay of Other Staff (R.E.)				26,079,000	
002 Pay of Staff			19,079,000		41,541,000
A012 TOTAL ALLOWANCES			<u>26,625,000</u>	<u>40,926,000</u>	<u>32,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,373,000</u>	<u>35,382,000</u>	<u>28,118,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			6,512,000	8,443,000	8,040,000
A01203 Conveyance Allowance			2,786,000	3,692,000	3,692,000
A01205 Dearness Allowance			1,945,000	2,087,000	
A01209 Special Additional Allowance			704,000	704,000	
A0120D Integrated Allowance			130,000	454,000	
A0120P Adhoc Relief 2009			451,000	192,000	
A0120X Ad - hoc Allowance - 2010			1,128,000	1,645,000	1,742,000
A01217 Medical Allowance			3,873,000	4,722,000	5,481,000
A0121A Adhoc Relief Allowance 2011				519,000	5,420,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01236 Deputation Allowance			537,000	607,000	607,000
A01244 Adhoc Relief			4,724,000	6,381,000	
A01262 Special Relief Allowance			1,904,000	2,007,000	
A01270 Others			<u>1,659,000</u>	<u>3,909,000</u>	<u>3,116,000</u>
001 Others			554,000	3,909,000	600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,105,000		2,516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>5,544,000</u>	<u>4,644,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A01274	Medical Charges		252,000	252,000	252,000
A01277	Contingent Paid Staff			5,292,000	4,392,000
A03	TOTAL OPERATING EXPENSES		<u>15,232,000</u>	<u>15,129,000</u>	<u>20,510,000</u>
A032	TOTAL COMMUNICATIONS		<u>612,000</u>	<u>282,000</u>	<u>697,000</u>
A03201	Postage and Telegraph		130,000	55,000	140,000
A03202	Telephone and Trunk Call		482,000	227,000	557,000
A033	TOTAL UTILITIES		<u>1,559,000</u>	<u>1,442,000</u>	<u>2,170,000</u>
A03301	Gas		492,000	300,000	520,000
A03303	Electricity		919,000	1,094,000	1,500,000
A03304	Hot and Cold Weather Charges		148,000	48,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>608,000</u>	<u>608,000</u>	<u>660,000</u>
A03402	Rent for Office Building		50,000	50,000	60,000
A03407	Rates and Taxes		558,000	558,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,902,000</u>	<u>9,227,000</u>	<u>13,605,000</u>
A03805	Travelling Allowance		2,450,000	1,700,000	3,200,000
A03806	Transportation of Goods			75,000	75,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		7,222,000	7,222,000	10,100,000
A03809	CNG Charges (Govt)		230,000	230,000	230,000
A039	TOTAL GENERAL		<u>2,551,000</u>	<u>3,570,000</u>	<u>3,378,000</u>
A03901	Stationery		712,000	787,000	800,000
A03902	Printing and Publication		222,000	259,000	260,000
A03905	Newspapers Periodicals and Books		20,000	27,000	58,000
A03906	Uniforms and Protective Clothing		24,000	24,000	30,000
A03907	Advertising & Publicity		374,000	474,000	530,000
A03917	Law Charges		70,000	70,000	70,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
BO4006	Grant to Cholistan Development Authority Bahawalpur					
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	120,000	120,000
A03927	Purchase of drug and medicines				500,000	550,000
A03955	Computer Stationary			349,000	349,000	
A03970	Others			660,000	960,000	960,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,940,000</u>	<u>20,000</u>
A041	TOTAL PENSION				<u>2,940,000</u>	<u>20,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund				2,940,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>15,840,000</u>	<u>15,840,000</u>	<u>382,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>162,000</u>
A09203	I.T. Equipment					162,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>15,080,000</u>	<u>15,080,000</u>	
A09501	Transport			15,080,000	15,080,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>320,000</u>	<u>120,000</u>
A09601	Plant and Machinery			320,000	320,000	120,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>440,000</u>	<u>440,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture			440,000	440,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,532,000</u>	<u>2,770,000</u>	<u>2,502,000</u>
A130	TOTAL TRANSPORT			<u>1,228,000</u>	<u>1,528,000</u>	<u>1,530,000</u>
A13001	Transport			1,228,000	1,528,000	1,530,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BO4006	Grant to Cholistan Development Authority Bahawalpur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>236,000</u>	<u>274,000</u>	
A13101	Machinery and Equipment		236,000	274,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>138,000</u>	<u>138,000</u>	<u>140,000</u>
A13201	Furniture and Fixture		138,000	138,000	140,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>900,000</u>	<u>800,000</u>	<u>800,000</u>
A13301	Office Buildings		300,000	200,000	300,000
A13302	Residential Buildings		100,000	100,000	
A13303	Other Buildings		500,000	500,000	500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware		10,000	10,000	12,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of Gardens		20,000	20,000	20,000
Grant to Cholistan Development Authority Bahawalpur			87,165,000	116,382,000	114,153,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4298 Implementation of Jinnah Abadies					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,977,000</u>	<u>3,939,000</u>	<u>4,438,000</u>
A011 TOTAL PAY	20	20	<u>1,607,000</u>	<u>1,800,000</u>	<u>2,459,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>315,000</u>	<u>400,000</u>	<u>504,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>315,000</u>		<u>504,000</u>
C176-M Computer Programmer (BPS-17)	1	1	132,000		214,000
S282-M Superintendent (BPS-16)	1	1	183,000		290,000
A01150 Others				400,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,292,000</u>	<u>1,400,000</u>	<u>1,955,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,292,000</u>		<u>1,955,000</u>
A097-M Assistant (BPS-14)	3	3	426,000		630,000
C233-M Computer Operator (BPS-12)	1	1	65,000		111,000
J019-M Junior Clerk (BPS-07)	5	5	272,000		422,000
D186-M Driver (BPS-04)	2	2	151,000		227,000
N006-M Naib Qasid (BPS-02)	2	2	110,000		169,000
N006-M Naib Qasid (BPS-01)	5	5	268,000		396,000
A01170 Others				1,400,000	
A012 TOTAL ALLOWANCES			<u>2,370,000</u>	<u>2,139,000</u>	<u>1,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,335,000</u>	<u>2,109,000</u>	<u>1,944,000</u>
A01202 House Rent Allowance			337,000	375,000	429,000
A01203 Conveyance Allowance			184,000	225,000	255,000
A01205 Dearness Allowance			104,000		
A01209 Special Additional Allowance			49,000		
A0120D Integrated Allowance			13,000	13,000	9,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			247,000	270,000	
A0120P Adhoc Relief 2009			294,000		
A0120X Ad - hoc Allowance - 2010			672,000	734,000	672,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4298	Implementation of Jinnah Abadies				
A01217	Medical Allowance		247,000	242,000	256,000
A0121A	Adhoc Relief Allowance 2011			222,000	295,000
A01226	Computer Allowance		23,000	23,000	23,000
A01244	Adhoc Relief		80,000		
A01262	Special Relief Allowance		80,000		
A01270	Others		5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A01271	Overtime Allowance		30,000	30,000	30,000
A01274	Medical Charges		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		11,000	11,000	11,000
A03955	Computer Stationary		10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000
Implementation of Jinnah Abadies			3,998,000	3,960,000	4,759,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4339	Grant to Payable Armed Services Board(Ho				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270	To Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
066	Grant to Punjab Armed Services Board		5,000,000	5,000,000	5,000,000
Grant to Payable Armed Services Board(Ho			5,000,000	5,000,000	5,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4363	Guarantee of Annual Income from Post Office Telegraphs and Telephone Lines				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05270	To Others		600,000		
	Guarantee of Annual Income from Post Office Telegraphs and Telephone Lines		600,000		

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,581,000</u>	<u>19,050,000</u>	<u>24,841,000</u>
A011 TOTAL PAY			<u>8,993,000</u>	<u>10,986,000</u>	<u>14,962,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>4,933,000</u>	<u>5,460,000</u>	<u>8,167,000</u>
A01150 Others			<u>4,933,000</u>	<u>5,460,000</u>	<u>8,167,000</u>
001 Pay of Officers (R.E.)				5,460,000	
002 Pay of Officers			4,933,000		8,167,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>4,060,000</u>	<u>5,526,000</u>	<u>6,795,000</u>
A01170 Others			<u>4,060,000</u>	<u>5,526,000</u>	<u>6,795,000</u>
001 Pay of Other Staff (R.E.)				5,526,000	
002 Pay of Staff			4,060,000		6,795,000
A012 TOTAL ALLOWANCES			<u>10,588,000</u>	<u>8,064,000</u>	<u>9,879,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,525,000</u>	<u>8,001,000</u>	<u>9,812,000</u>
A01202 House Rent Allowance			2,573,000	1,650,000	2,573,000
A01203 Conveyance Allowance			400,000	869,000	869,000
A01205 Dearness Allowance			579,000		
A01209 Special Additional Allowance			197,000		
A0120P Adhoc Relief 2009			1,123,000		
A0120X Ad - hoc Allowance - 2010			3,056,000	3,056,000	3,663,000
A01217 Medical Allowance			1,152,000	972,000	1,052,000
A0121A Adhoc Relief Allowance 2011				971,000	1,121,000
A01224 Entertainment Allowance			18,000	14,000	
A01238 Charge Allowance			72,000	72,000	72,000
A01244 Adhoc Relief			453,000		
A01262 Special Relief Allowance			453,000		
A01263 Research Allowance			357,000	200,000	265,000
A01269 Basic Science Allowance			15,000	120,000	120,000
A01270 Others			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			77,000	77,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>63,000</u>	<u>67,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A01271	Overtime Allowance		2,000	2,000	2,000
A01273	Honoraria		25,000	25,000	25,000
A01274	Medical Charges		36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,321,000</u>	<u>1,421,000</u>	<u>1,481,000</u>
A032	TOTAL COMMUNICATIONS		<u>137,000</u>	<u>137,000</u>	<u>131,000</u>
A03201	Postage and Telegraph		12,000	12,000	6,000
A03202	Telephone and Trunk Call		125,000	125,000	125,000
A033	TOTAL UTILITIES		<u>402,000</u>	<u>402,000</u>	<u>399,000</u>
A03301	Gas		22,000	47,000	25,000
A03302	Water		22,000	47,000	22,000
A03303	Electricity		357,000	307,000	351,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>616,000</u>	<u>616,000</u>	<u>682,000</u>
A03805	Travelling Allowance		150,000	150,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		466,000	466,000	532,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>266,000</u>	<u>269,000</u>
A03901	Stationery		32,000	32,000	35,000
A03902	Printing and Publication		37,000	37,000	37,000
A03905	Newspapers Periodicals and Books		73,000	73,000	73,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03907	Advertising & Publicity		10,000	10,000	10,000
A03915	Payments to Govt. Deptt. for Service Rendered		7,000	7,000	7,000
A03970	Others			100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,400,000</u>	<u>4,300,000</u>	<u>4,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
A041 TOTAL PENSION			<u>2,400,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
A04101 Pension-Civil			2,400,000	4,300,000	4,300,000
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A13001 Transport			210,000	210,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			21,000	21,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			5,000	5,000	7,000
Punjab Economic Research Institute Lahore			23,544,000	25,013,000	30,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,814,000</u>	<u>938,000</u>	<u>3,599,000</u>
A011 TOTAL PAY	20	20	<u>1,431,000</u>	<u>417,000</u>	<u>1,831,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>467,000</u>	<u>135,000</u>	<u>595,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>467,000</u>		<u>595,000</u>
S045-M Secretary (BPS-18)	1	1	217,000		250,000
S053-M Section Officer (BPS-17)	1	1	140,000		200,000
A032-M Administrative Officer (BPS-16)	1	1	110,000		145,000
A01150 Others				135,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>964,000</u>	<u>282,000</u>	<u>1,236,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>964,000</u>		<u>1,236,000</u>
P037-M Personal Assistant (BPS-15)	1	1	100,000		107,000
S216-M Stenographer (BPS-12)	1	1	78,000		87,000
A097-M Assistant (BPS-11)	2	2	165,000		165,000
A334-M Accountant (BPS-11)	1	1	72,000		93,000
S078-M Senior Clerk (BPS-09)	1	1	56,000		77,000
J019-M Junior Clerk (BPS-07)	2	2	100,000		144,000
D011-M Dak Runner (BPS-04)	1	1	51,000		64,000
D186-M Driver (BPS-04)	2	2	102,000		136,000
C112-M Chowkidar (BPS-01)	1	1	40,000		64,000
M019-M Mali (BPS-01)	1	1	40,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	120,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	40,000		64,000
A01170 Others				282,000	
A012 TOTAL ALLOWANCES			<u>1,383,000</u>	<u>521,000</u>	<u>1,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,359,000</u>	<u>521,000</u>	<u>1,768,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A01202	House Rent Allowance		300,000	105,000	482,000
A01203	Conveyance Allowance		150,000	81,000	324,000
A01207	Washing Allowance		50,000	1,000	4,000
A01209	Special Additional Allowance		74,000		
A0120D	Integrated Allowance		13,000	7,000	22,000
A01217	Medical Allowance		72,000	59,000	256,000
A0121A	Adhoc Relief Allowance 2011				163,000
A01244	Adhoc Relief		200,000	155,000	
A01262	Special Relief Allowance		200,000		
A01270	Others		<u>300,000</u>	<u>113,000</u>	<u>517,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		300,000	113,000	517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,000</u>		
A01271	Overtime Allowance		24,000		
A03	TOTAL OPERATING EXPENSES		<u>3,213,000</u>	<u>1,496,000</u>	<u>6,095,000</u>
A032	TOTAL COMMUNICATIONS		<u>325,000</u>	<u>76,000</u>	<u>400,000</u>
A03201	Postage and Telegraph		75,000	18,000	100,000
A03202	Telephone and Trunk Call		250,000	58,000	300,000
A033	TOTAL UTILITIES		<u>283,000</u>	<u>44,000</u>	<u>850,000</u>
A03301	Gas		50,000		100,000
A03303	Electricity		203,000	42,000	700,000
A03304	Hot and Cold Weather Charges		30,000	2,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>5,000</u>	<u>50,000</u>
A03407	Rates and Taxes		30,000	5,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>795,000</u>	<u>707,000</u>	<u>1,310,000</u>
A03805	Travelling Allowance		500,000	405,000	100,000
A03806	Transportation of Goods		50,000	10,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		170,000	287,000	1,000,000
A03808	Conveyance Charges		75,000	5,000	10,000
A039	TOTAL GENERAL		<u>1,780,000</u>	<u>664,000</u>	<u>3,485,000</u>
A03901	Stationery		300,000	21,000	340,000
A03902	Printing and Publication		300,000	100,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		300,000	50,000	500,000
A03905	Newspapers Periodicals and Books		50,000	5,000	60,000
A03906	Uniforms and Protective Clothing		30,000	5,000	35,000
A03907	Advertising & Publicity		100,000	65,000	200,000
A03917	Law Charges				50,000
A03918	Exhibitions, Fairs & Other National Celebrations		300,000	300,000	200,000
A03919	Payments to Others for Service Rendered				1,000,000
A03942	Cost of Other Stores		100,000	20,000	200,000
A03955	Computer Stationary		100,000	20,000	200,000
A03970	Others		200,000	78,000	200,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>177,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT			<u>151,000</u>	<u>50,000</u>
A13001	Transport			151,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>26,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		50,000	26,000	25,000
Punjab Quran Board			6,277,000	2,811,000	9,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,820,000</u>	<u>83,508,000</u>	<u>98,348,000</u>
A011	TOTAL PAY		<u>72,820,000</u>	<u>83,508,000</u>	<u>80,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>72,820,000</u>	<u>83,508,000</u>	<u>70,681,000</u>
A01150	Others		<u>72,820,000</u>	<u>83,508,000</u>	<u>70,681,000</u>
001	Pay of Officers (R.E.)			83,508,000	
002	Pay of Officers		72,820,000		70,681,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,131,000</u>
A01170	Others				<u>10,131,000</u>
002	Pay of Staff				10,131,000
A012	TOTAL ALLOWANCES				<u>17,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,736,000</u>
A01217	Medical Allowance				6,736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,800,000</u>
A01278	Leave Salary				10,800,000
A03	TOTAL OPERATING EXPENSES		<u>21,720,000</u>	<u>81,606,000</u>	<u>25,082,000</u>
A031	TOTAL FEES		<u>700,000</u>	<u>367,000</u>	<u>360,000</u>
A03102	Legal fees		700,000	367,000	360,000
A032	TOTAL COMMUNICATIONS		<u>3,470,000</u>	<u>2,292,000</u>	<u>9,336,000</u>
A03201	Postage and Telegraph		70,000	46,000	10,000
A03202	Telephone and Trunk Call		2,900,000	1,753,000	8,673,000
A03204	Electronic Communication		500,000	493,000	578,000
A03205	Courier and Pilot Service				75,000
A033	TOTAL UTILITIES		<u>3,600,000</u>	<u>3,226,000</u>	<u>3,681,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A03303	Electricity		3,600,000	3,226,000	3,681,000
A034	TOTAL OCCUPANCY COSTS		<u>7,470,000</u>	<u>7,784,000</u>	<u>4,992,000</u>
A03402	Rent for Office Building		7,470,000	7,784,000	4,977,000
A03407	Rates and Taxes				15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,650,000</u>	<u>4,824,000</u>	<u>4,493,000</u>
A03805	Travelling Allowance		250,000	1,350,000	500,000
A03806	Transportation of Goods				30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,400,000	3,474,000	3,963,000
A039	TOTAL GENERAL		<u>3,830,000</u>	<u>63,113,000</u>	<u>2,220,000</u>
A03901	Stationery		520,000	1,020,000	500,000
A03902	Printing and Publication			100,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000
A03905	Newspapers Periodicals and Books		50,000	35,000	50,000
A03907	Advertising & Publicity		500,000	312,000	200,000
A03917	Law Charges				80,000
A03919	Payments to Others for Service Rendered		2,500,000	60,486,000	100,000
A03955	Computer Stationary				500,000
A03970	Others		260,000	660,000	240,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>1,147,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>1,147,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		500,000	1,147,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>4,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>3,500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
A09201	Hardware			3,500,000	
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>500,000</u>	<u>500,000</u>	
A09899	Others		500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,850,000</u>	<u>1,650,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>800,000</u>
A13001	Transport			450,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>1,050,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		200,000	200,000	250,000
A13199	Others		500,000	850,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A13701	Hardware		200,000	200,000	500,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>100,000</u>	<u>150,000</u>	
A13920	Others-Repairs		100,000	150,000	
Information and Technology Board			96,540,000	172,111,000	125,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4431	Punab Privatization Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,595,000</u>	<u>9,151,000</u>	<u>12,169,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>4,794,000</u>	<u>4,961,000</u>	<u>6,703,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>3,034,000</u>	<u>3,077,000</u>	<u>4,202,000</u>
A01101	Total Basic Pay of Officers	<u>10</u>	<u>10</u>	<u>3,034,000</u>		<u>4,202,000</u>
C055-M	Chairman (BPS-20)	1	1	600,000		1,000,000
S045-M	Secretary (BPS-19)	1	1	384,000		600,000
A012-M	Accounts Officer (BPS-18)		1			394,000
D078-M	Deputy Secretary (BPS-18)	1	1	161,000		484,000
A012-M	Accounts Officer (BPS-17)	1		239,000		
L061-M	Legal Advisor (BPS-17)	1	1	480,000		480,000
P158-M	Programmer (BPS-17)	1	1	123,000		200,000
S053-M	Section Officer (BPS-17)	2	2	491,000		429,000
T170-M	Town Planner (BPS-17)	1	1	480,000		480,000
P037-M	Personal Assistant (BPS-16)	1	1	76,000		135,000
A01150	Others				3,077,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>1,760,000</u>	<u>1,884,000</u>	<u>2,501,000</u>
A01151	Total Basic Pay of Other Staff	<u>36</u>	<u>36</u>	<u>1,760,000</u>		<u>2,501,000</u>
A097-M	Assistant (BPS-14)	3	3	185,000		309,000
N011-M	Naib Tehsildar (BPS-14)	1	1	62,000		100,000
S216-M	Stenographer (BPS-12)	4	4	263,000		360,000
K002-M	Kanungo (BPS-09)	1	1	48,000		77,000
A011-M	Accounts Clerk (BPS-07)	2	2	115,000		165,000
J019-M	Junior Clerk (BPS-07)	6	6	305,000		474,000
D186-M	Driver (BPS-04)	5	5	201,000		345,000
D011-M	Dak Runner (BPS-01)	1	1	36,000		59,000
N006-M	Naib Qasid (BPS-01)	10	10	395,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
S311-M Sanitary Worker (BPS-01)	1	1	47,000		79,000
W018-M Watchman (BPS-01)	2	2	103,000		173,000
A01170 Others				1,884,000	
A012 TOTAL ALLOWANCES			<u>5,801,000</u>	<u>4,190,000</u>	<u>5,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,671,000</u>	<u>3,749,000</u>	<u>5,316,000</u>
A01201 Senior Post Allowance			13,000		
A01202 House Rent Allowance			1,200,000	700,000	1,200,000
A01203 Conveyance Allowance			550,000	376,000	550,000
A01205 Dearness Allowance			173,000		
A01209 Special Additional Allowance			51,000		
A0120D Integrated Allowance			25,000	44,000	
A0120P Adhoc Relief 2009			415,000		
A0120X Ad - hoc Allowance - 2010			1,713,000	964,000	1,562,000
A01217 Medical Allowance			350,000	412,000	250,000
A0121A Adhoc Relief Allowance 2011				488,000	479,000
A01224 Entertainment Allowance			7,000	2,000	
A01228 Orderly Allowance			36,000		
A01236 Deputation Allowance			222,000	183,000	216,000
A01243 Special travelling allowance				54,000	
A01244 Adhoc Relief			132,000		
A01262 Special Relief Allowance			132,000		
A01270 Others			<u>652,000</u>	<u>526,000</u>	<u>1,059,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			652,000	526,000	1,059,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>441,000</u>	<u>150,000</u>
A01271 Overtime Allowance				45,000	
A01273 Honoraria			80,000	80,000	
A01274 Medical Charges			50,000	32,000	50,000
A01278 Leave Salary				284,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,600,000</u>	<u>7,502,000</u>	<u>5,478,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>750,000</u>	<u>300,000</u>
A03102 Legal fees			50,000	750,000	300,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			320,000	320,000	320,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>254,000</u>	<u>600,000</u>
A03301 Gas			100,000		100,000
A03302 Water			50,000		50,000
A03303 Electricity			460,000	254,000	450,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,392,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,800,000	1,392,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>1,240,000</u>	<u>1,387,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			840,000	1,040,000	1,187,000
A039 TOTAL GENERAL			<u>770,000</u>	<u>3,536,000</u>	<u>1,056,000</u>
A03901 Stationery			50,000	70,000	50,000
A03902 Printing and Publication			20,000	30,000	20,000
A03905 Newspapers Periodicals and Books			30,000	15,000	16,000
A03907 Advertising & Publicity			300,000	2,972,000	600,000
A03913 Contribution & Subscription			300,000	379,000	300,000
A03970 Others			70,000	70,000	70,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			10,000	10,000	10,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>215,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13001	Transport		100,000	110,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	5,000	30,000
Punab Privatization Board			15,435,000	16,878,000	17,887,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4432	Society for prevention of cruelty to Animals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,512,000</u>	<u>13,163,000</u>	<u>16,859,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>5,009,000</u>	<u>5,412,000</u>	<u>8,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>73,000</u>	<u>12,000</u>	<u>126,000</u>
A01101	Total Basic Pay of Officers		1	1	<u>73,000</u>		<u>126,000</u>
	C380-M	Chief Inspector (BPS-16)	1	1	73,000		126,000
A01150	Others					12,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>95</u>	<u>4,936,000</u>	<u>5,400,000</u>	<u>8,052,000</u>
A01151	Total Basic Pay of Other Staff		95	95	<u>4,936,000</u>		<u>8,052,000</u>
	D516-M	Deputy Chief Inspector (BPS-15)	1	1	63,000		250,000
	S282-M	Superintendent (BPS-15)	1	1	71,000		115,000
	S591-M	Senior Inspector (BPS-14)	2	2	203,000		201,000
	A008-M	Accountant (BPS-12)	1	1	69,000		112,000
	J071-M	Junior Inspector (BPS-11)	18	18	919,000		1,518,000
	M271-M	Middle Grade Inspector (BPS-11)	3	3	148,000		247,000
	J019-M	Junior Clerk (BPS-07)	1	1	92,000		153,000
	V024-M	Veterinary Assistant (BPS-06)	2	2	94,000		152,000
	S292-M	Supervisor (BPS-04)	6	6	425,000		690,000
	G060-M	Guard (BPS-02)		52			3,934,000
	N006-M	Naib Qasid (BPS-02)		1			72,000
	S311-M	Sanitary Worker (BPS-02)		7			608,000
	G060-M	Guard (BPS-01)	52		2,409,000		
	N006-M	Naib Qasid (BPS-01)	1		73,000		
	S311-M	Sanitary Worker (BPS-01)	7		370,000		
A01170	Others					5,400,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A012	TOTAL ALLOWANCES		<u>10,503,000</u>	<u>7,751,000</u>	<u>8,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,636,000</u>	<u>7,351,000</u>	<u>7,814,000</u>
A01202	House Rent Allowance		1,642,000	1,000,000	1,405,000
A01203	Conveyance Allowance		891,000	741,000	1,166,000
A01205	Dearness Allowance		577,000		
A01209	Special Additional Allowance		98,000		
A0120D	Integrated Allowance		108,000	213,000	238,000
A0120P	Adhoc Relief 2009		1,083,000		
A0120X	Ad - hoc Allowance - 2010		2,707,000	2,707,000	2,394,000
A01216	Qualification Allowance		10,000	10,000	10,000
A01217	Medical Allowance		1,211,000	1,211,000	1,152,000
A0121A	Adhoc Relief Allowance 2011			720,000	710,000
A01229	Special compensatory allowance		10,000	10,000	
A01244	Adhoc Relief		280,000		
A01262	Special Relief Allowance		280,000		
A01270	Others		<u>739,000</u>	<u>739,000</u>	<u>739,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees		739,000	739,000	739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>867,000</u>	<u>400,000</u>	<u>867,000</u>
A01273	Honoraria		867,000	400,000	867,000
A03	TOTAL OPERATING EXPENSES		<u>584,000</u>	<u>594,000</u>	<u>656,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		44,000	44,000	45,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		60,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
A03805	Travelling Allowance		74,000	74,000	75,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,000	11,000	50,000
A03808	Conveyance Charges		15,000	15,000	10,000
A039	TOTAL GENERAL		<u>373,000</u>	<u>373,000</u>	<u>388,000</u>
A03901	Stationery		70,000	70,000	72,000
A03902	Printing and Publication		15,000	15,000	16,000
A03906	Uniforms and Protective Clothing		109,000	109,000	115,000
A03907	Advertising & Publicity		19,000	19,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	22,000
A03942	Cost of Other Stores		75,000	75,000	78,000
A03970	Others		65,000	65,000	65,000
Society for prevention of cruelty to Animals			16,096,000	13,757,000	17,515,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,326,000</u>	<u>12,810,000</u>	<u>22,785,000</u>
A011 TOTAL PAY	91	93	<u>10,900,000</u>	<u>8,262,000</u>	<u>12,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	24	<u>6,166,000</u>	<u>4,364,000</u>	<u>6,946,000</u>
A01101 Total Basic Pay of Officers	22	24	<u>6,166,000</u>		<u>6,946,000</u>
A039-M Advisor (BPS-20)	1	1	1,200,000		1,200,000
D110-M Director General (BPS-20)	1	1	418,000		646,000
D100-M Director (BPS-19)	2	2	718,000		843,000
D051-M Deputy Director (BPS-18)	1	3	819,000		860,000
A146-M Assistant Director (BPS-17)	4	4	849,000		917,000
A163-F Assistant Director(CD) (BPS-17)	1	1	212,000		229,000
A163-M Assistant Director(CD) (BPS-17)	1	1	212,000		229,000
C176-M Computer Programmer (BPS-17)	1	1	212,000		229,000
R059-F Research Officer (BPS-17)	2	2	424,000		458,000
R059-M Research Officer (BPS-17)	3	3	637,000		688,000
A012-M Accounts Officer (BPS-16)	1	1	76,000		126,000
A032-M Administrative Officer (BPS-16)	1	1	76,000		125,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	161,000		145,000
P139-M Private Secretary (BPS-16)	1	1	76,000		125,000
S282-M Superintendent (BPS-16)	1	1	76,000		126,000
A01150 Others				4,364,000	
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>4,734,000</u>	<u>3,898,000</u>	<u>5,313,000</u>
A01151 Total Basic Pay of Other Staff	69	69	<u>4,734,000</u>		<u>5,313,000</u>
P037-M Personal Assistant (BPS-15)	1	1	66,000		107,000
A097-M Assistant (BPS-14)	2	2	260,000		230,000
A334-M Accountant (BPS-14)	1	1	62,000		100,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
C168-M Computer Assistant (BPS-14)	3	3	185,000		301,000
C173-M Computer Operator (BPS-12)	5	5	495,000		486,000
C291-M Cad Operator (BPS-11)	1	1	101,000		93,000
D222-M Draftsman (BPS-11)	1	1	101,000		93,000
S262-M Sub Engineer (BPS-11)	3	3	302,000		269,000
A011-M Accounts Clerk (BPS-09)	1	1	47,000		77,000
S078-M Senior Clerk (BPS-09)	4	4	355,000		345,000
A011-M Accounts Clerk (BPS-07)	1	1	44,000		72,000
J019-M Junior Clerk (BPS-07)	9	9	598,000		693,000
L004-M Laboratory Assistant (BPS-07)	2	2	156,000		159,000
T036-M Telephone Operator (BPS-07)	1	1	44,000		72,000
M005-M Machine Operator (BPS-05)	2	2	83,000		133,000
D186-M Driver (BPS-04)	12	12	781,000		834,000
D003-M Daftri (BPS-02)	2	2	110,000		128,000
C112-M Chowkidar (BPS-01)	3	3	157,000		187,000
M019-M Mali (BPS-01)	1	1	52,000		62,000
N006-M Naib Qasid (BPS-01)	12	12	630,000		747,000
S309-M Sweeper Jamadar (BPS-01)		2			125,000
S311-M Sanitary Worker (BPS-01)	2		105,000		
A01170 Others				3,898,000	
A012	TOTAL ALLOWANCES		<u>12,426,000</u>	<u>4,548,000</u>	<u>10,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,226,000</u>	<u>4,348,000</u>	<u>10,316,000</u>
A01202 House Rent Allowance			2,586,000	1,968,000	2,829,000
A01203 Conveyance Allowance			1,273,000	1,207,000	1,645,000
A01205 Dearness Allowance			1,897,000		
A0120D Integrated Allowance			36,000	72,000	83,000
A0120X Ad - hoc Allowance - 2010					3,225,000
A01217 Medical Allowance			1,555,000	999,000	1,378,000
A0121A Adhoc Relief Allowance 2011					1,012,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A01224	Entertainment Allowance		18,000	12,000	18,000
A01226	Computer Allowance		108,000	90,000	126,000
A01244	Adhoc Relief		4,753,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A01274	Medical Charges		200,000	200,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>5,910,000</u>	<u>4,865,000</u>	<u>6,375,000</u>
A032	TOTAL COMMUNICATIONS		<u>490,000</u>	<u>350,000</u>	<u>515,000</u>
A03201	Postage and Telegraph		20,000	10,000	21,000
A03202	Telephone and Trunk Call		400,000	300,000	420,000
A03204	Electronic Communication		40,000	20,000	42,000
A03205	Courier and Pilot Service		30,000	20,000	32,000
A033	TOTAL UTILITIES		<u>975,000</u>	<u>470,000</u>	<u>1,020,000</u>
A03301	Gas		200,000	50,000	210,000
A03302	Water		50,000	5,000	50,000
A03303	Electricity		700,000	400,000	735,000
A03304	Hot and Cold Weather Charges		25,000	15,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>520,000</u>	<u>520,000</u>	<u>546,000</u>
A03402	Rent for Office Building			500,000	
A03404	Rent for other building		500,000		525,000
A03407	Rates and Taxes		20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,600,000</u>	<u>2,400,000</u>	<u>2,912,000</u>
A03805	Travelling Allowance		600,000	400,000	630,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,000,000	2,000,000	2,282,000
A039	TOTAL GENERAL		<u>1,325,000</u>	<u>1,125,000</u>	<u>1,382,000</u>
A03901	Stationery		150,000	150,000	158,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A03902 Printing and Publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			25,000	25,000	26,000
A03907 Advertising & Publicity			100,000	100,000	105,000
A03917 Law Charges			200,000		210,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	105,000
A03942 Cost of Other Stores			300,000	300,000	315,000
A03955 Computer Stationary			150,000	150,000	158,000
A03970 Others			100,000	100,000	105,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,499,000</u>		<u>5,890,000</u>
A041 TOTAL PENSION			<u>3,499,000</u>		<u>5,890,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			3,499,000		5,890,000
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	
A09203 I.T. Equipment			300,000	300,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>630,000</u>
A09601 Plant and Machinery			300,000	300,000	315,000
A09603 Signalling System					315,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	210,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,256,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
A13001 Transport			600,000	600,000	630,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101	Machinery and Equipment		200,000	200,000	210,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		100,000	100,000	106,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		100,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
A13703	I.T. Equipment		100,000	100,000	106,000
Rural Development Project Bahawalpur			34,735,000	19,675,000	37,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,490,000</u>	<u>13,544,000</u>	<u>43,490,000</u>
A011	TOTAL PAY		<u>21,146,000</u>	<u>1,810,000</u>	<u>21,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8,669,000</u>	<u>786,000</u>	<u>8,669,000</u>
A01150	Others		<u>8,669,000</u>	<u>786,000</u>	<u>8,669,000</u>
001	Pay of Officers (R.E.)			786,000	
002	Pay of Officers		8,669,000		8,669,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,477,000</u>	<u>1,024,000</u>	<u>12,477,000</u>
A01170	Others		<u>12,477,000</u>	<u>1,024,000</u>	<u>12,477,000</u>
001	Pay of Other Staff (R.E.)			1,024,000	
002	Pay of Staff		12,477,000		12,477,000
A012	TOTAL ALLOWANCES		<u>22,344,000</u>	<u>11,734,000</u>	<u>22,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,544,000</u>	<u>10,886,000</u>	<u>21,544,000</u>
A01270	Others		<u>21,544,000</u>	<u>10,886,000</u>	<u>21,544,000</u>
001	Others				21,544,000
101	Regular Allowances (R.E.)			10,886,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>800,000</u>	<u>848,000</u>	<u>800,000</u>
A01273	Honoraria		500,000	500,000	500,000
A01274	Medical Charges		100,000	10,000	100,000
A01278	Leave Salary		100,000	253,000	100,000
A01299	Others		100,000	85,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>14,592,000</u>	<u>7,564,000</u>	<u>14,527,000</u>
A031	TOTAL FEES		<u>357,000</u>	<u>20,000</u>	<u>373,000</u>
A03101	Bank fees		10,000	10,000	10,000
A03102	Legal fees		347,000	10,000	363,000
A032	TOTAL COMMUNICATIONS		<u>800,000</u>	<u>208,000</u>	<u>800,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A03201	Postage and Telegraph		120,000	12,000	120,000
A03202	Telephone and Trunk Call		480,000	136,000	480,000
A03204	Electronic Communication		100,000	50,000	100,000
A03270	Others		100,000	10,000	100,000
A033	TOTAL UTILITIES		<u>2,220,000</u>	<u>1,111,000</u>	<u>1,831,000</u>
A03301	Gas		500,000	100,000	500,000
A03302	Water		100,000	10,000	100,000
A03303	Electricity		1,400,000	651,000	1,000,000
A03304	Hot and Cold Weather Charges		220,000	350,000	231,000
A034	TOTAL OCCUPANCY COSTS		<u>832,000</u>	<u>100,000</u>	<u>874,000</u>
A03402	Rent for Office Building		832,000	100,000	874,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>938,000</u>	<u>924,000</u>	<u>1,123,000</u>
A03805	Travelling Allowance		219,000	219,000	230,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		619,000	695,000	793,000
A03820	Others		100,000	10,000	100,000
A039	TOTAL GENERAL		<u>9,445,000</u>	<u>5,201,000</u>	<u>9,526,000</u>
A03901	Stationery		210,000	255,000	231,000
A03902	Printing and Publication		500,000	577,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		210,000	210,000	231,000
A03905	Newspapers Periodicals and Books		105,000	190,000	110,000
A03907	Advertising & Publicity		105,000	150,000	110,000
A03913	Contribution & Subscription		200,000	171,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations		210,000	300,000	231,000
A03927	Purchase of drug and medicines		1,155,000	598,000	1,213,000
A03942	Cost of Other Stores		5,200,000	2,200,000	5,200,000
A03959	Stipend Incentives Awards And Allied Expenditure		550,000	250,000	500,000
A03970	Others		1,000,000	300,000	1,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,559,775,000</u>	<u>3,992,616,000</u>	<u>2,158,048,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,559,775,000</u>	<u>3,992,616,000</u>	<u>2,158,048,000</u>
A05270 To Others			<u>2,559,775,000</u>	<u>3,992,616,000</u>	<u>2,158,048,000</u>
00A Grant in aid to Hafiza Sana Fatima d/o Zahid Hameed, Chak No. 143/6-R, P.O. Khas Faqirwali, Bahawalnagar				700,000	
00B Grant in aid to Mr. Ishtiaq Ali S/o Mushtaq Ahmad, St.No.7, Mohallah Mandi Sambrial, Sialkot				50,000	
00C Grant in aid in favour of Mr. Muhammad Rafiq S/o Jamal Din, H.No.12, St. No. 4/B, Walton Road, Lahore				50,000	
019 Grant in Aid to Punjab Rural Support Programme (PRSP)			50,000,000	50,000,000	50,000,000
01A Grant in aid to Mst. Khalida Begum wd/o Muhammad Saleem, H.No.10, St. No.5, Outfall Road, Lahore				100,000	
01B Grant in aid to Mr. Nisar Ahmed Bhatti S/o Muhammad Shafi Bhatti, H.No.185-C-2, Dargodhawal, Lahore				150,000	
02A Grant in aid to Sheikh Khalid Mahmood S/o Sheikh Muhammad Faazal, Mohallah Sheikhan Wala, Jamkay Cheema, Sialkot				200,000	
02B Grant in aid to Ms. Samina Gillani w/o Ahmed, H.No.107, St.No.1, Main Bazar Chungi Gujjar Pura, Lahore				100,000	
02C Grant in aid in favour of Mr. Shahadat Ali S/o Muhammad Baja, Dena Naath, Chak No.66, Pattoki, Kasur				75,000	
03A Grant in aid to Mr. Waseem Sajjad S/o Ch. Sajjad Hussain, H.No.1560-B, Phala Nanak St. Lohari Gate, Lahore				300,000	
03B Grant in aid to Mr. Muhammad Latif S/o Anwar Khan, Village Deedwal, Tehsil & District Chakwal				75,000	
03C Grant in aid in favour of Mr. Naveed Ahmed S/o Abdul Hameed, Elah Abad, Tehsil Chunian, District Kasur				100,000	
04A Grant in aid to Mr. Abdul Qadeer S/o Muhammad Hussain, H.No. 95/5, Soling Road, Pakora Stop, Ghaz Abad, Lahore				100,000	
04B Grant in aid to Mst. Rasoolan Bibi wd/o Mansab Ali, Qanchi Morr Mohallah Chatha Colony, Sargodha				50,000	
04C Grant in aid in favour of Mst. Tanveer Akhtar D/o Mehr Muhammad Sharif, Mohallah Qazian, Sambarial, Sialkot				50,000	
05A Grant in aid to Mr. Muhammad Yaqoob S/o Abdul Kareem, St. No.4, Usman Colony, Gujranwala				50,000	
05B Grant in aid to Mst. Shazia Bano wd/o Arshad Khan, Khana, Tehsil Shakargarh, District Narowal				300,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
05C	Grant in aid in favour of Mr. Muhammad Younas S/o Daulat Ali, Ladhu Pindi, Sialkot			45,000	
06A	Grant in aid to Mr. Niaz Ahmad, H.No.9, St.No. 18, Mohallah Kharasiyan, Aabkari Road, New Anarkali, Lahore			50,000	
06B	Grant in aid to Mr. Muhammad Shoaib S/o Abdul Aziz, Jamia Saeedia Road, Near Eidgah, Khanewal City			100,000	
06C	Grant in aid in favour of Mst. Amna Bibi W/o Muhammad Nawaz, Village Sheikh Mehmood Wala, Isa Khel, Mianwali			50,000	
07A	Grant in aid to Mst. Najma Bibi wd/o Muhammad Yousaf, Mauza Qadirpur, Muzaffargarh			50,000	
07B	Grant in aid to Syeda Zamir Kausar Shirazi, Ali Town, Satsira Chowk, Ahla Road, Mandi Bahauddin			100,000	
07C	Grant in aid in favour of Miss. Saima Saleh D/o Muhammad Saleh, Opposite Block No. 402, Engine Shed, Lahore			50,000	
08A	Grant in aid to Mst. Azra Parveen wd/o Khalid Mehmood Anjum, Doliyan Wala Chowk Bund Road, Lahore			75,000	
08B	Grant in aid to Mr. Naveed Ahmad Khan S/o Ghulam Khan, H.No.167, Ward No.2, Khanewal			50,000	
08C	Grant in aid in favour of Qari Riaz Muhammad, H.NO.16, St. No. 15, Shahdara, Lahore			150,000	
09A	Grant in aid to Mr. Safdar Mehmood S/o Mahmood Ahmad Hijazi, H.No.168-F, Vehari			50,000	
09B	Grant in aid to Mst. Mukhtar Begum wd/o Ghulam Ghous, H.No.6, St.No. Ittehad Park, Chungi Amer Sidhu, Lahore			100,000	
09C	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Bahawalpur			1,501,000	
0A0	Grant in aid to Mr. Abid Hussain S/o Mamoora, Basti Badana, Bahawalnagar			350,000	
0AA	Grant in aid to Mr. Muhammad Saleem S/o Syed Muhammad, Kali Balo Zae, Kahno Zae, Tehsil Karezat, Pishin			50,000	
0B0	Grant in aid to Mst. Sughran Bibi wd/o Muhammad Akmal, Dilawar Colony, Mauza Banga, Bahawalpur			100,000	
0BB	Grant in Aid to Mr. Muhammad Nishan S/O Muhammad Khan, Dhok Tali Ala, Seethi, Chakwal.			242,000	
0C0	Grant in aid to Mr. Bashir Ahmad S/o Ghulam Abbas, Mohallah Arazi Yaqoob Tehsil and District Sialkot			50,000	
0D0	Grant in aid to Ms. Yasmeen Nadeem w/o Nadeem Ahmad, H.No. 575-C, Pani Wala Talab, Lahore			100,000	
0F0	Grant in aid to Ms. Naseem Bano w/o Wajahat Hussain, H.No. 361/R-13 Block, Model Town, Lahore			100,000	
0G0	Grant in aid to Mst. Shamim Akhtar D/o Khadam, H.No. 384, Mohallah Badhewala, District Jhang			50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
0H0	Grant in aid to Ms. Umme Kalsoom D/o Rasheed Ahmad, H.No. 5, St. No. 3, Mustafa Town, Wahadat Road, Lahore			50,000	
0I0	Grant in aid to Mst. Sajida Bano w/o Shahid Butt, H.No. 39-B, St. No. 11, Fazalganj Faizbagh, Lahore			50,000	
0J0	Grant in aid to Mst. Shameem Akhtar D/o Muhammad Anwar Mughal, H.No. 35/122, Mohallah Kashmirian, Sialkot			50,000	
0K0	Grant in aid to Ms. Hina Masood D/o Masood Ahmad, H.No. 36, St. No. 45, Sharif Park, Multan Road, Lahore			100,000	
0L0	Grant in aid to Ch. Muhammad Akram ChahMondi Wala, Qureshi Kotla Wala, Karor Pacca, Lodhran			200,000	
0M0	Grant in aid to Mr. Tehraj S/o Sajawal, 220/JB Jhang			50,000	
0N0	Grant in aid to Mr. Muhammad Jahangir Ghouri S/o Mehmood Ali Ghouri, H.No. 2031, Inside Bhatti Gate, Lahore			50,000	
0Q0	Grant in aid to Mst. Kalsoom Akhtar W/o Muhammad Hussain, Chak No. 56/TDA Bhakkar			50,000	
0R0	Grant in aid to deceased persons who died due to spurious drugs and patients who are under treatment, Lahore			75,000,000	
0U0	Grant in aid to Rana Akhtar Ali, P-442, Jafry Chowk, Havery Town, Faisalabad			200,000	
0V0	Grant in aid to Mrs. Bushra Akbar w/o Akbar Ali, 434-Ammar Block Nishtar Colony, Ferozepur Road, Lahore			300,000	
0W0	Grant in aid to Mst. Fozia Pervaiz Hashmi wd/o Pervaiz Hashmi, H.No.9 Gulfam Street Taj Bagh, Lahore			75,000	
0X0	Grant in aid to Mst. Tasneem Bibi wd/o Muhammad Sharif, Chak No. 13 North, Tehsil Silanwali, Sargodha			100,000	
0Y0	Grant in aid to Mr. Haseeb Rahat S/o Rahat Javed, H.No. 16-S-5, St. No. 19, Jinnah Park, Gulberg-II, Lahore			50,000	
0Z0	Grant in aid to Mst. Attiya wd/o Malik Mouzam Mehmood, H.No.1259-D, Sootar Mandi Lohari Gate, Lahore			100,000	
10A	Grant in aid to Mr. Muhammad Saeed S/o Allah Rakha, H.No. 85, Shah Alami Chowk, Inside Namak Mandi, Lahore			50,000	
10B	Grant in aid Ms. Bushra w/o Muhammad Mushtaq, H.No.12, StNo4, Guru Arjun Nagar, Mochi Gate, Lhr			100,000	
11A	Grant in aid to Mst. Rashida Perveen wd/o Sardar Ahmed Sheikh, 183-M, Gulberg-III, Lahore			50,000	
11B	Grant in aid Ms. Saima Nisar D/o Nisar Ahmad, H.No.42, Multan Chungi Roashan Park Awan Town, Lhr			50,000	
12A	Grant in aid to Mst. Sughran Bibi w/o Wazir Ali, Islam Pura, Street Khajor Wali, Narowal			75,000	
12B	Grant in aid Muhammad Iqbal S/o Muhammad Ramzan, H.No.5, Katchi Abadi, GOR-I, Lhr			50,000	
13B	Grant in aid Muhammad Ejaz S/o Abdul Aziz, Mouza Mubarik, Basti Aryan, Multan			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
14B Grant in aid Mst.Saira Bano W/o Muhammad Hayat Baig,H.No.97, Ittefaq Town,Multan Road,Lhr				75,000	
14C Grant in aid Mr.Javed Inayat S/o Inayat Ullah,H.No.EF-66,Wahdat Colony,Lhr				50,000	
15A Grant in aid to Mr. Muhammad Aslam S/o, Bashir Ahmed, H.No. 127, Mohallah Chomala, Inside Bhatti Gate, Lahore				100,000	
15B Grant in Aid to WASA Lhr for Financial Bailout to WASA (as 4th Installment, March 2012)				250,000,000	
15C Grant in Aid,Mr.Asad Khan S/o Maqsood Khan,H.No.44,Taj Bagh,Lahore Cantt.				50,000	
16C Grant in Aid Mr.Muhammad Boota S/o Shah Muhammad H.No.1462,Gujarpura, Chaina Scheme				300,000	
17C Grant in Aid Mr.Muhammad Ibrahim S/o Sardar Ahmad,H.No.22,Karamat Colony,Chungi Multan Road,Lhr				300,000	
18C Grant in Aid Mst.Maryam Fatima wd/o Imran Haider,H.No. H/618,Kakkey Zayyan inside Akbari Gate,Lhr.				500,000	
19C Grant in Aid Mr.Muhammad Fayyaz S/o Ch.Din Muhammad,H.No.122,Shah Shams Qari,GOR-I,Gold Road,Lhr.				50,000	
1A1 Grant in aid to Mr. Muhammad Kashif S/o Muhammad Ashiq, Mohallah Islampura, Khanqah Dogran, Sheikhpura				60,000	
1AA Grant in aid to Mr. Noor Ullah S/o Abdul Razzaq, Kali Balo Zae, Kahno Zae, Tehsil Karezat, Pishin				50,000	
1B1 Grant in aid to Mr. Abdul Majeed S/o Abdul Rasheed, Mohallah Nai Abadi, Hussainpura, Batapur Lahore				50,000	
1BB Grant in aid to the legal heirs of 25 deceased persons and 17 injured persons due to collapse of building at Multan Road				13,775,000	
1C1 Grant in aid to Mr. Shakeel Ahmad S/o Muhammad Yasin, Mohallah Islampura, Depalpur, Okara				75,000	
1D1 Grant in aid to Mr. Muhammad Ashiq S/o Muhammad Boota, H.No.70, St. No.86, Mai Bazar, Gowalmandi, Lahore				100,000	
1G1 Grant in aid to the 7-victims of bomb blast at parade land mosque, Rawalpindi Cantt on 04-12-2009				475,000	
1H1 Grant in aid to the Mst. Farzana Asghar W/o Asghar Ali for the medical treatment of his son, Kot Lakhpat, Lahore				1,500,000	
1I1 Grant in aid to the three blind brothers, H.No.53, St. No.2, Islampura, Jaranwala, Faisalabad				150,000	
1L1 Grant in aid in favour of owner of the damaged house No. 3A, New Town , regarding collapse of factory at Karak,Lahore				2,500,000	
1M1 Grant in aid in favour of owner of the damaged house No. 1, New Town , regarding collapse of factory at Karak,Lahore				1,500,000	
1N1 Grant in aid in favour of owner of the damaged house No. 114A, New Town , regarding collapse of factory at Karak,Lahore				500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
10I	Grant in aid in favour of Mr. Muhammad Faizan S/o Muhammad Rizwan, District Gujrat.			106,000	
1P1	Grant in aid to Syeda Abida Mazhar D/o Syed Mazhar Ali, H.No. 497-R, Model Town, Lahore			50,000	
1Q1	Grant in aid to Mr. Imtiaz Hussain S/o Muhammad Rafi, Lahore			75,000	
1R1	Grant in aid to Mr. Muhammad Aziz-ur-Rehman S/o Allah Yar, P.O. Karpala, Khushab			75,000	
1S1	Grant in aid to Mst. Farzana Jamil wd/o Sh. Muhammad Jamil, H.No. 25-B, Mehr Sohna St. Sanda Kalan, Lahore			50,000	
1T1	Grant in aid to Mst. Yamina Yasmeen w/o Emanuel Bhatti, H.No. 136, Waheed Brothers Colony, Ferozepur Rd. Lhr			50,000	
1U1	Grant in aid to Mr. Muhammad Asif S/o Muhammad Sadiq, P.O. Malianwali, Tehsil Daska, Sialkot			75,000	
1V1	Grant in aid to Mst. Fakhra Farooq wd/o Muhammad Farooq Mughal, H.No.5, Chamba House Colony, GOR-I, Lahore			75,000	
1W1	Grant in aid to Mr. Zak-ud-Din Butt S/o, Ghulam Hussain, H.No.3, St.No.5, Ferozwala Sheikhpura			75,000	
1X1	Grant in aid to Mr. Muhammad Ajmal S/o Haji Afzal Muhammad, Basti Mastiyan Mouza Dera Izzat, Bahawalpur			60,000	
1Y1	Grant in aid to Ms. Raheela Bibi w/o Muhammad Khalid, Rana Town, Multan Road, Lahore			75,000	
1Z1	Grant in aid to Mr. Muhammad Rafique Hasrat Mirza S/o Sajawal Khan, Mohra, Khayal, Gujjar Khan, Rawalpindi			50,000	
20A	Grant in Aid to Wasa Lahore for Financial Bailout to Wasa, Lahore. (As 3rd installment, February, 2012)			250,000,000	
20C	Grant in Aid for replacement of sewer lines and installation of street lights of court premises, Faisalabad.			8,062,000	
21A	Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as 3rd installment, February 2012)			35,714,000	
21B	Grant in aid to Mst. Najeeba Bibi W/o Naik Muhammad, Farooqia Road, Ahata Tarbela Colony, Rawalpindi			425,000	
22A	Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 3rd installment, February 2012)			42,857,000	
22B	Grant in aid to Ms. Iffat Zahra D/o Ijaz Hussain, H.No. 35, St. No.3 Nawab Colony, Sargodha			75,000	
22C	Grant in aid to Ms. Yasmeen Kousar W/o Muhammad Rasheed, Opposite Shaukat Khanum Hospital, Lahore			50,000	
23A	Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala. (as 3rd installment, February, 2012)			28,571,000	
23B	Grant in aid to Mr. Ata-ul-Haq Qasimi, H.No. 133/B-VIII, Ittehad Colony, Block-8, Alipur, Muzaffargarh			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
23C	Grant in aid to Mr. Fakhar Ahmed Khan, H.No. 1-C, Corporation Colony, Chohan Road, Lahore			60,000	
24A	Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as 3rd installment, February 2012)			28,571,000	
24B	Grant in aid to Mr. Muhammad Aslam S/o Feroz Din, Mustafa Abad, Kasur for medical treatment			500,000	
24C	Grant in aid to Mst. Bajana Bibi W/o Taj Malik, H.No. 404, St. No.3, Khan Colony, Gulberg-III, Lahore			50,000	
25A	Grant in aid to Mr. Umar Hayat S/o Ahmad Din, St.No. 11, Arroop, Gujranwala			50,000	
25B	Grant in aid to Mr. Muhammad Tanveer S/o Faqeer Muhammad, H.No. 42, St. No. 2, Ameen Park Bund Road, Lahore			50,000	
25C	Grant in aid to Mr. Muhammad Arif S/o Fazal Karim, Muslim Doger, District Narowal			50,000	
26A	Grant in aid to Mr. Ali Hassan S/o Muhammad Nadeem, H.No.1, St.No.14, Mohallah Attaullah St. Mozang, Lahore			50,000	
26C	Grant in aid to Mr. Ibad Ali S/o Nazir Ahmad, Muza Rukey, P.O. Babbar, Tehsil Nohshera Virkan, Gujranwala			75,000	
27A	Grant in aid to Miss Nehdia Azhar D/o Muhammad Azhar, PGH School, Robina Sulehri, Bhagat Pura, Lahore			50,000	
27C	Grant in aid to Mst. Nagina Bibi w/o Muhammad Ayyub Alvi, H.No.7, St. No.1, Mughal Chowk, Gujranwala			50,000	
28A	Grant in aid to Mr. Ali John S/o Qamar Javed, H.No.8, St.No. 33, Nawab Colony, Misri Shah, Lahore			60,000	
28C	Grant in aid to Mr. Imtiaz Gulzar Chattan, Greenland Marriage Club, Vehari Road, Multan			75,000	
29A	Grant in aid to Ms. Aqeela Begum, H.No. 18, 7-Up Stop, Lahore			100,000	
29C	Grant in aid to Syed Shabbir Hussain Shah S/o Syed Hussain Shah, Bashir Colony, Yousaf Park Shahdara, Lahore			300,000	
2A2	Grant in aid to in favour of legal heirs of deceased persons who died due to spurious drugs, Lahore			111,300,000	
2B2	Grant in aid for 100 years National Comporee of Scouts and Girl Guides at Ghora Gali, Murree			1,250,000	
2BB	Grant in Aid to Mst, Bukhtar Haram Bibi wd/o Muhammad Zahir Died in Fire incident at Shah Alam Market Lahore.			500,000	
2F2	Grant in aid to Mr. Ghulam Mustafa S/o Ghulam Muhammad Ropari, Wahdat Colony, Lahore			50,000	
2G2	Grant in aid to Rai Ashfaq, 513-H, Sabza Zar Scheme, Lahore			300,000	
2I2	Grant in aid to Mst. Zubaida Bibi W/o Shaukat Ali, Ward No. 15, NadeemChaki Wala Chowk, Bahawalpur			50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
2J2 Grant in aid to Mr. Rafaqat Ali S/o Rehmat Ali, H.No. 148, St.No. 7, Rasheed Nagar, Hajveri Road, Faisalabad				75,000	
2K2 Grant in aid to Mst. Samina Munir, St. No. 5, Ghazi Abad Chowk, Al-ata Colony, Multan				150,000	
2L2 Grant in aid to Mr. Asim Abdullah Khawar S/o Hassan-ul-Mumtaz Khawar, H.No.39, Esa Colony, R.Y. Khan				100,000	
2M2 Grant in aid to Ms. Azra Ibrahim W/o Muhammad Ibrahim, 41-Askari Villas, Shami Road, Lahore				75,000	
2N2 Grant in aid to Mr. Muhammad Nasir S/o Mr. Muhammad Younas, Ameer-ud-Din Park, Mughalpura, Lahore				60,000	
2T2 Grant in aid in favour of Mr. Awais Maqsood s/o Khalid Maqsood, Darogawala, Lahore.				100,000	
2U2 Grant in aid in favour of Mr. Abdul Ahad R/o Duki, District Loralai, Balochistan.				1,500,000	
2X2 Grant in aid to Haji Dilawar Khan, H.No.17, St. No. 10, Thokkar Niaz Beg, Lahore				100,000	
2Y2 Grant in aid to Mrs. Abida Hayat w/o Sikandar Hayat, Kachi Abadi, Ghari Shahu, Gandhi Peer, Lahore				100,000	
2Z2 Grant in aid to Mr. Daniyal Khalid S/o Khalid Ahmad, H.No.61, St.No.3, Nawaz Sharif Colony, Ferozepur Road, Lahore				50,000	
30A Grant in aid to Mr. Muhammad Naem S/o Muhammad Zakarya Razi, Ayyub St. Chungi Amarsadhu, Lahore				150,000	
31A Grant in aid to Mr. Manzoor Ahmad Chohan, Chohan St. Green Park, Shalimar Town, Lahore				50,000	
32A Grant in aid to Ms.Aziza Begum w/o Syed Naseem-ud-Din, H.No. F-12, T&T Colony, Sadar, Rawalpindi				50,000	
32B Grant in Aid to WASA Multan for Financial Bailout to WASA (as 4th Installment, March 2012)				42,857,000	
33A Grant in aid to Mr. Qamar Hussain S/o Ghulam Muhammad, Ward No.4, Hafeez Abad, Chiniot				50,000	
33B Grant in Aid to WASA Gujranwala for Financial Bailout to WASA (as 4th Installment, March 2012)				28,571,000	
34A Grant in aid to Mr. Amjad Parvez S/o Nazir Muhammad, H.No.17, St. No. 58, Taizab Ahata, Lahore				50,000	
34B Grant in Aid to WASA Rawalpindi for Financial Bailout to WASA (as 4th Installment, March 2012)				28,571,000	
35A Grant in aid to Ms. Shahzadi Aslam D/o Aslam, Govt. Quarter, Mayo Hospital, Gawalmandi, Lahore				100,000	
35B Grant in Aid to WASA Faisalabad for Financial Bailout to WASA (as 4th Installment, March 2012)				35,714,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
36A Grant in aid to Mr. Muhammad Iqbal S/o Fazal Elahi, Koh-e-Noor Bedding Store, Hospital Road, Chakwal				500,000	
37A Grant in aid to Ms. Rameen Shaukat D/o Shaukat Ali, 183-E, St. No. 12, Iqbal Park Walton Cantt. Lahore				150,000	
38A Grant in aid to Mr. Shafqat Ali, H.No.328, St.No.1, Basti Syedan Shah Colony, Wazir Ali Road, Lahore				50,000	
38C Grant in aid to Mr. Muhammad Bakhsh S/o Muhammad Akram, Mauza Khanpur Jannobi, D.G. Khan				1,200,000	
39C Grant in aid to Mr. Muhammad Hanif S/o Muhammad Yar, Javed Colony Mauza Kama Kalan, Bahawalpur				1,500,000	
3A3 Grant in aid to Mst. Safia Bano wd/o Abdul Rauf, H.No.22, St. No.20, Ahata Chan Miran, Lahore				50,000	
3B3 Grant in aid to Miss. Kiran Fatima D/o Zafar Iqbal, H.No. 4, St.No.5, Gilwala, Sargodha				50,000	
3C3 Grant in aid to Mr. Shah Nawaz Khan S/o Haq Nawaz Khan, H.No.47, Jugnu St. Rajgarh, Lahore				50,000	
3D3 Grant in aid to Sh. Azeem Ahmed S/o Sh. Jameel Ahmed, St. No.8, Ghausia Colony, Zarar Shaheed Road, Lahore				200,000	
3F3 Grant in aid to Mst. Tayyaba Malik, 64-A, Johar View, Johar Town, near Doctor's Hospital, Lahore				50,000	
3G3 Grant in aid to the legal heirs of the deceased Mr. Muhammad Naeem Kashmiri, Factory Area, Faisalabad				300,000	
3H3 Grant in aid to Malik Waseem Hassan S/o Malik Hassan Muhammad, Sangla Hill, Nankana sahib				50,000	
3I3 Grant in aid to Mr. Umar Hayat S/o Imam Bakhsh, H.No.6, St. No.126, Pir Ghazi Road, Ichhra, Lahore				50,000	
3J3 Grant in aid to Mr. Abdul Jabbar S/o Abdul Majeed, Shah Kot District Nankana Sahib				50,000	
3K3 Grant in aid to Mr. Muhammad Ashiq, H.No.90, Suleman Block, Nishtar Colony, Ferozpur Road, Lahore				90,000	
3L3 Grant in aid to Mr. Abid Hussain Butt S/o Abdul Hameed Butt, Sangla Hill, Nankana Sahib				50,000	
3M3 Grant in aid to Rao Nadeem Usman S/o Rao Muhammad Usman Khan, Khanqah Dogran, Sheikhupura				50,000	
3N3 Grant in aid to Mst. Rukhsana Sarwar Ghouri wd/o Ghulam Sarwar Ghouri, Javed Shaheed Gurj Qilla South, Gujrat				200,000	
3O3 Grant in aid to Mr. Muhammad Riaz S/o Ghulam Muhammad, FN-86-Wahdat Colony, Lahore				50,000	
3R3 Grant in aid to Mr. Bilal Ahmed S/o Pir Bakhsh, Ahsan Kacha, Mossn Shah, Tehsil Karror Lal Essan, Layyah				60,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
3S3	Grant in aid to Mr. Nasir Ali S/o Ameer Ali, Syed Pura, Nankana Sahib			50,000	
3T3	Grant in aid to Mr. Muhammad Rizwan Shahzad S/o Muhammad Ramzan, Baghbanpura, Lahore			200,000	
3U3	Grant in aid to Rana Abdul Wahed, H.No.5, Civil Line, Kachehri Road, District Sialkot			533,000	
3V3	Grant in aid to Mrs. Samina Mumtaz W/o Mumtaz Ahmad, Javed Manzil, Nabipura, Lahore			50,000	
401	Lumpsum provision for Minorities				100,000,000
40A	Grant in aid to Syed Asghar Ali Shah S/o Syed Bahar Shah, H.No. 107/B, Kashmir Colony, Rathiyan, Jhelum			50,000	
41A	Grant in aid to Mr. Pir Bakhsh, H.No. 89/B, Bogi Road, Nayyar D.S. Offie, Lahore			50,000	
41B	Grant in aid to Ms. Farhat Bibi D/o Muhammad Rafique, H.No. 9, Rehman St. No. 16, Nishtar Road, Lahore			50,000	
41C	Grant in aid to Mr. Abdul Aziz S/o Khuda Bakhsh, Mohallah Kot Nihal, Raiwind Road, Lahore			50,000	
42A	Grant in aid to Ms. Sehrish Kamran W/o Kamran Iqbal, H.No. 1268-C, Kotli Kaporan, Wacho Wali, Lahore			50,000	
42B	Grant in aid to Mrs. Zarina Bibi w/o Ch. Muhammad Ramzan, H.No.16, St.No. 15, Shahdara, Lahore			75,000	
42C	Grant in aid to Mst. Yasmeen w/o Muhammad Riaz, Muhallah Islampura, Suk Naher, Baghbanpura, Lahore			50,000	
43A	Grant in aid to Mr. Karamat Hussain, H.No. 9/8, St. No. 15/A, Malik Park, Badami Bagh, Lahore			50,000	
43B	Grant in aid to Ms. Annum Khalid D/o Khalid Majeed, H.No.12, National Town, Sanda Road, Lahore			50,000	
43C	Grant in aid to Mr. Muhammad Anwar Aziz S/o Aziz Mir Bhatti, H.No.9, Rubani St. No. 17, Khalil Park, Dholanwal			50,000	
44A	Grant in aid to Ms. Asiya W/o Abdul Sattar, Chak No. 79/B, Tehsil Karor, District Layyah			50,000	
44B	Grant in aid to Mrs. Naseem Akhtar w/o Sardar Khadim Hussain Khan, D-39, Wahdat Colony, Lahore			50,000	
44C	Grant in aid in favour of Ittefaq Hospital (Trust) Lahore on account of medical treatment of patient namely Ms. Hamna			300,000	
45A	Grant in aid to Ms. Saima Bibi D/o Faqeer Hussain, Adda Muridke Goods, Niaz Ali, Main Sheikhpura Road, Sheikhpura			50,000	
45B	Grant in aid to Mr. Shaukat Ali S/o Nazir Ahmad, Rivaz Garden, Awami Flats, Lahore			50,000	
45C	Grant in aid to Ms. Sobia Sajjad w/o Sajjad Ahmad, H.No.81, Rehman St. No.7, Bandrath Road Lahore			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
46A	Grant in aid to Mirza Abdul Hafeez S/o Mirza Abdul Wahid, H.No. 114-H, inside Akbari Gate, Lahore			50,000	
46B	Grant in aid to Mr. Sohail Ahmed Janjua S/o Muhammad Hanif Janjua, H.No. E-202, Charan Lahore Cantt			150,000	
46C	Grant in aid to Mst. Mehr Fatima Khatoon wd/o Abdullah Khan, Muhammad Ali Town Niazi Masjid Pind Rajputan, Lahore			50,000	
47A	Grant in aid to Mr. Mohammad Aslam S/o Maskeen Ali, Dhaban Kalan Tehsil Safdar Abad, Sheikhpura			100,000	
47B	Grant in aid to Mr. Liaqat Ali Khan S/o Nawab Ali Khan, H.No. 11, St. NO. 5, Akaram Road, Chah Meeran, Lahore			75,000	
47C	Grant in aid to Mr. Muhammad Asghar S/o Rana Wali Muhammad, Jinnah Chowk, Dhalay Gala, Gujranwala			100,000	
48A	Grant in aid to Mr. Muhammad Shahid S/o Lal Din, H.No. 1, St.No. 61, Mohallah New Chah Miran, Lahore			150,000	
48B	Grant in aid to Miss Shaista Saghir D/o Muhammad Saghir, H.No. 386-387, C-II-5, Green Town, Lahore			50,000	
48C	Grant in aid to Mr. Faqeer Muhammad S/o Niaz Muhammad, Block-D, Gawala Colony, P.O. Ismailnagar, Lahore			50,000	
49A	Grant in aid to Ittefaq Hospital for medical treatment of Mr. Shakeel Ahmad Khurram, Lahore			140,000	
49B	Grant in aid to Ms. Shazia Haroon, H.No. 117, Kot Abdul Malik, Lahore			75,000	
49C	Grant in aid to Mst. Zahida Naw w/o Rizwan Ahmad, H.No.6, St. No. 53, Abdali Road, Sant Nagar, Lahore			100,000	
4BB	Grant for establishment of Model Juma / Itwar Bazars at T.T. Singh, Sargodha, Gujrat and Faisalabad			45,596,000	
4L4	Grant in aid to Ms. Iram Shahzadi w/o Khalid Aziz, 1403/F, Kucha Kundi Girran, Rang Mehal, Lahore			50,000	
4M4	Grant in aid to legal heirs of the deceased Mr. Shahid Nadeem, Darya Nangal, Tehsil Pasrur, Sialkot			300,000	
4N4	Grant in aid to Mr. Waqas Haider S/o Mushtaq Ahmed, H.No. 229, Block No. 4, Sector-II, Green Town, Lahore			50,000	
4O4	Cash Award in favour of DCOs Hafizabad, Gujrat, Faisalabad and R.Y. Khan			160,000	
4P4	Grant in aid to clear the securities of the Contractors / Firms, Chiniot			3,281,000	
50A	Grant in aid to Mr. Muhammad Ali S/o Khalil-ud-Din, H.No. 33, Block B-II, Johar Town, Lahore			100,000	
50B	Grant in aid to Mr. Muhammad Razzaq Ishtiaq S/o Muhammad Ishtiaq, H.No. 19, St. No.6, Sanda Khurd, Lahore			75,000	
50C	Grant in aid to Mst. Guddi Masih wd/o Niamat Masih, H.No. 181-A, LDA Quarters, Walton Road, Lahore			100,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
51A Grant in aid to 3 affectees of fire incident at Mochi Gate / Shah Alam Market, Lahore				700,000	
51B Grant in aid to Mst. Falak Naz, Shah Farid Chowk, Marriage Hall, Flat No. 4, Schememore Sabzazar, Lahore				50,000	
51C Grant in aid to bereaved families of the 6 deceased students who were lost their lives in a sad incident at Sahiwal				1,800,000	
52B Grant in aid to Mr. Aftab Shah, Cameraman ARY, Lahore				200,000	
52C Grant in aid to Mst. Zakiya Shahid w/o Mirza Shahid Javed Anjum, C/o Irfan General Store, Niaz Baig, Lahore				100,000	
53B Grant in aid to Mr. Ejaz-ul-Haq S/o Qamar Din, H.No. 2, St. No.30, Misri Shah Sultan Pura, Lahore				100,000	
53C Grant in aid to Mst. Parveen Safdar w/o Safdar Hussain, H.No. 428, Block No. 5, Green Town, Lahore				50,000	
54B Grant in aid to Mst. Samra Shaheen w/o Nasir Mahmood, Near Kothi Sabir Hussain Rajkot, Gujranwala				1,620,000	
54C Grant in aid to Mst. Nargis Naz w/o Nasir Ali, H.No. 858, St. No. 71, Mohallah Baza, Sadar Bazar, Lahore				50,000	
55B Grant in aid to Mr. Faisal Abbas Khan S/o Muhammad Abbas Khan, H.No.37, Chungi Amer Sadhu, Lahore				298,000	
56B Grant in aid to Mr. Muhammad Saleem S/o Ch. Taj Din, H.No.1, St. No.2, Chowk Main Taj Din, Wahdat Colony, Lahore				50,000	
56C Grant in aid to TEPA for the scheme Laying of Synthetic Hockey Field at Pa				36,000,000	
57B Grant in aid to Mr. Muhammad Asif Mehmood S/o Amanat Ali Shahid, St. No. 12, Abdullah Colony Sammundri, Faisalabad				50,000	
57C Grant in aid to Mr. Sarfraz for medical treatment of his son Zain Sarfraz, a s				817,000	
58B Grant in aid to Miss Amina Qaiser D/o Qaiser Hussain, Kachi Abadi, Parachute Factory, LDA No. 130, Lahore				60,000	
58C Grant in aid to Syed Muhammad Munir S/o Syed Noor Hassan Jan, Khyber Pakhtunkh				1,500,000	
59B Grant in aid to Mst. Naseem Begum, H.No. 14/E, Mohallah Kocho Bazar, Inside Bhatti Gate, Lahore				150,000	
59C Grant in aid to Mr. Din Muhammad S/o Rehmat Ali, H.No. 1843, St. Islamia, Mohal				50,000	
60B Grant in aid to Sh. Akhtar Ali S/o Ghulam Hussain, H.No. 50, St. No. 50, Ittefaq Town, Multan Road, Lahore				50,000	
60C Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as				35,714,000	
61B Grant in aid to Mst. Hajra Bibi wd/o Sher Muhammad, Mohallah Noor Pura, Mianwali				100,000	
61C Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 5th inst				42,857,000	
62B Grant in aid to Mr. Iqbal Riaz S/o Sadiq Masih, Mehmood Booti near Road Pir Mari Shah, Baghbanpura				75,000	
62C Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala (as				28,572,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
63A Grant in aid to Mst. Rani Bibi W/o Sardar Muhammad, H.No.10, St.No.4, Y-Block, Shadbagh, Lahore				50,000	
63B Grant in aid to Ms. Rehana Bibi wd/o Manzoor Hussain, H.No. 102, St. No. 6, Gulistan Colony, Mustafa Abad, Lahore				75,000	
63C Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as				28,572,000	
64A Grant in aid to Mr. Abdul Sattar S/o Muhammad Niaz Khan, DAV Hostel, Dev Samaj Road, Lahore				50,000	
64B Grant in aid to Mehr Falak Sher S/o Muhammad Yasin, H.No.3, St. No.3, Kot Khawaja Saeed, Lahore				100,000	
64C Grant in aid to WASA Lahore for financial bailout to WASA, Lahore (as 5th inst				250,000,000	
65A Grant in aid for purchase of Toyota Hiace Van for Govt. Qandeel Secondary School for Blind, Rawalpindi				3,900,000	
65B Grant in aid to Mr. Sajjad Bhatti S/o Walayat Bhatti, H.No. NW-724, Qila Tainki, Saed Pur Road, Rawalpindi				50,000	
65C Grant in aid to Mst. Yasmeen, H.No.13-A, Block No. B-III, Gujarpura, Lahore				50,000	
66A Grant in aid to Mr. Sarfraz Masih S/o Andras Masih, Farooq Nagar Christian Town, Sheikhpura				50,000	
66B Grant in aid to Mrs. Nusrrat bibi w/o Asghar Ali, Qadafi Nagar Tibba Javen Pura Khurs, bhikhi Road, Sheikhpura				50,000	
66C Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore for m				80,000	
67A Grant in aid to Mst Ismat Muhammad Iqbal W/o Muhammad Iqbal, 96-C Johar Town, Lahore				200,000	
67B Grant in aid to Mst. Noshaba Mumtaz wd/o Muhammad Farooq, Village Tiral, District Rawalpindi				75,000	
67C Grant in aid to Mr. Asad Ullah S/o Abdul Latif, Firdous Park, Sant Nagar, Laho				50,000	
68A Grant in aid to Mr. Ejaz Ahmad S/o Iftikhar Ahmad, Highway Colony, Mohalla Shamaspora, Chichawatni, Sahiwal				215,000	
68B Grant in aid to Mr. Maqbool Begum w/o Khadim Hussain, H.No.1, St. No.5, Qila Gujjar Singh, Lahore				100,000	
68C Grant in aid to Mr. Muhammad Imran S/o Muhammad Iqbal, H.No. 8-A, Muslim Gunj,				50,000	
69B Grant in aid to Mst. Seeman Jamil w/o Muhammad Jamil, H.No. 1748/A, Inside Bhatti Gate, Lahore				100,000	
70B Grant in aid to Mrs. Humaira Naseer-ud-Din w/o Naseer-ud-Din, H.No. 2, St.No.11, Hassan Park, Bilal Gunj, Lahore				100,000	
71A Grant in aid to Mst. Zubaida Bibi W/o Muhammad Khan, H.No. 6538-ZB, Pir Wadhai, Rawalpindi				50,000	
71B Grant in aid to Mst. Rasheedan Bibi wd/o Taj Muhammad, Sabzi Mandi Abdul Hakeem, Kabirwala, Khanewal				75,000	
71C Grant in aid to Mr. Muhammad Rashid Zaki S/o Sufi Zaki-ud-Din, Ward No. 11, Tehsil Yazman, District Bahawalpur				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
72A	Grant in aid to Mst. Nasreen Bibi W/o Muhammad Sarwar, Jhugian Azeem Mauza Kharral Kalan, Okara			100,000	
72B	Grant in aid to Mst. Saeeda Begum wd/o Muhammad Suleman, H.No.5, Raj Garh, Lahore			50,000	
72C	Grant in aid to Hafiz Muhammad Talha S/o Ch. Khadim Hussain, H.No.68, Model Town, Bahawalpur			100,000	
73A	Grant in aid to Mst. Abida Asman D/o Faqir Muhammad, H.No.375, St.No.14, Sadar Bazar, Attock			50,000	
73B	Grant in aid to Mst. Ayesha Nazir wd/o Nazir Hussain, H.No.9, Siraj Park, near Sangeet Cinema, Shahdara Lahore			100,000	
73C	Grant in aid to Ms. Shahida Malik D/o Malik Dur Muhammad, H.No. 25C/B, Adil Town, Bahawalpur			50,000	
74A	Grant in aid to Ms. Parveen W/o Muhammad Latif, Manawan, Mochi Mohallah, Lahore			50,000	
74B	Grant in aid to Mr.Basharat Hussain S/o Ameer Hussain, H.No. 11/360, Railway Road, Gas Colony, Lahore			50,000	
74C	Grant in aid to Mst. Shakeela w/o Pervaiz Shakir, H.No. 14-A, Data Nagar, Badami Bagh, Lahore			100,000	
75A	Grant in aid to Mr. Ghulam Abbas S/o Abdul Hameed, Baharan Mori Gate, Rang Mehal, Lahore			50,000	
75B	Grant in aid to Mrs. Sofia Muzammal wd/o Muzammal Saeed, H.No. 660, Block B-II, Gujjar Pura Scheme, Lahore			100,000	
75C	Grant in aid to Syed Muhammad Wajid Hussain Bhukhari S/o Syed Muhammad Jaffar Shah Bukhari, Bahawalpur			100,000	
76A	Grant in aid to Mr. Imran Aslam S/o Aslam Masih, Mirza St. Bahar Colony, Kot Lakhpat, Lahore			50,000	
76C	Grant in aid to Mr. Ahmad Adnan Khan S/o Prof. Ajmal Khan, H.No. 170-E, Tajpura Scheme, Lahore Cantt.			650,000	
77A	Grant in aid to Mst. Neka Bibi Alias Zubaida W/o Bashir Ahmed, Ward No.1, Fateh Pur, Layyah			100,000	
77C	Grant in aid to Mst. Ramzana Bibi w/o Arshad Ali, Haji Di Khuhi Glaxo, Ferozepur Road, Lahore			50,000	
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
78A	Grant in aid to TDCP for Cholistan Jeep Rally			3,050,000	
78C	Grant in aid to Mst. Shabana Farhat w/o Saleem Ullah, H.No. 47, St. No.18, Mughalpura, Lahore			50,000	
79A	Grant in aid to Mr. Muhammad Riaz S/o Muhammad Ali, Chalees Fata Bazar near, Pasban Colony, Gujranwala			100,000	
79C	Grant in aid to Mr. Muhammad Saeed Khan S/o Ghulam Sarwar Khan, Gul Qasim Mastoe, Muzaffargarh			50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
80A Grant in aid to Miss Parveen Akhtar, H.No. 36, St. No.1, Islampura, Fatima Jinnah Road, Sargodha				100,000	
80C Grant in aid to Mst. Pathani Bibi wd/o Bashir Ahmed, Chak No.81-82/10-R, Khanewal				50,000	
81A Grant in aid to Mr. Abdul Razzaq S/o Maulvi Muhammad Akbar, Vill. Miana, Tehsil Sohawa, Jhelum				75,000	
81C Grant in aid to Mr. Muhammad Akram S/o Malik Wasaya, H.No. 200, Rehmat Colony, Bahawalpur				100,000	
82C Grant in aid to Mr. Muhammad Mohsin S/o Muhammad Mashooq, Shahdara, Model Town, Bahawalpur				100,000	
83C Grant in aid to Mr. Sultan Ahmed Baloch S/o Mushtaq Ahmed Baloch, Basti Ameer Khan, Bhakkar				50,000	
84A Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Sargodha				116,000	
84C Grant in aid to Mr. Rehmat Ullah S/o Shahbaz, Chak No. 9/GD, Tehsil Renala Khurd, Okara				50,000	
85A Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Chiniot				4,108,000	
85B Grant in aid in favour of Mst. Sabiha Rani W/o Safdar Ali, H.No.7, St.No.6, Taj Park, Badami Bagh, Lahore				50,000	
85C Grant in aid to Mr. Faiz Ahmed Faiz S/o Abdul Majeed, Ghareeb Abad Colony, Bahawalpur				75,000	
86A Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Lahore				29,000	
86B Grant in aid in favour of Mr. Liaqat Ali S/o Muhammad Ibraheem, H.No.8, St. No.1, Baghbanpura, Lahore				50,000	
86C Grant in aid to Mst. Sadia Liaqat, H.No.2, Block-G, Pakistan Mint, Baghbanpura, Lahore				100,000	
87A Grant in aid to Mr. Muhmamad Iqbal S/o Khurshid Ahmed, H.No.161/B, Phala Nank, Lahori Gate, Lahore				50,000	
87B Grant in aid in favour of Mrs. Noreen Nadeem W/o Nadeem Akhtar, H.No.17, Gulshan Ravi, Lahore				50,000	
87C Grant in aid to Mr. Haq Nawaz S/o Noor Muhammad, Tehsil Khairpur Tamewali, Bahawalpur				150,000	
88A Grant in aid to Ms. Asima Nisa w/o Islam Ahmed, H.No. 2, Main Bazar, Faizbagh, Lahore				100,000	
88B Grant in aid in favour of Mr. Kamran Iqbal S/o Abdul Ghafoor, H.No. 30, Raj Garh, Lahore				50,000	
88C Grant in aid to Mr. Maqsood Ahmed S/o Malik Allah Diwaya, 130/B, Cheema Town, Bahawalpur				100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
89A Grant in aid to Mr. Mukhtar Ahmad Shad (A TV Artist) S/o Feroze Din, Mustafabad, Dharampura, Lahore				75,000	
89B Grant in aid in favour of Mr. Naeem Iqbal S/o Sardar Muhammad, Muhammadi Park, Begum Kot, Shahdara, Lahore				50,000	
89C Grant in aid to Mr. Muhammad Yaseen S/o Ghulam Muhammad, H.No.4, St.No. 15, Bakar Mandi, Lahore				50,000	
90A Grant in aid to Ms. Atiya Shamshad, H.No. 4-B, St. No. 5, Bilal Gang, Lahore				50,000	
90B Grant in aid in favour of Mr. Muhammad Asif S/o Muhammad Ashiq, Mohallah Tariq Abad, Ichhra, Lahore				50,000	
90C Grant in aid to Mr. Muhammad Amin S/o Shahab Din, H.No.15, St.No.7, Shahdara, Lahore				50,000	
91A Grant in aid to Ms. Misbah Bashir D/o Muhammad Bashir, H.No. 15, St. No. 2, Sodiwal Multan Road, Lahore.				50,000	
91B Grant in aid in favour of Hafiz Muhammad Farooq Ahmed S/o Hafiz M. Siddique, Brandreth Road, Lahore				50,000	
91C Grant in aid to Mr. Muhammad Akram S/o Haji Muhammad Khan, Handal Tehsil Kot Padha Kishan, Kasur				300,000	
92A Grant in aid to Mst. Meena Bibi w/o Muhammad Hussain, H.No. 128, Church Sajjad Park, P.O. Khas Lahore				50,000	
92B Grant in aid in favour of Mst. Yasmeen Zaheer wd/o Zaheer Ahmed, Railway Keran Hospital, Allama Iqbal Road, Lahore				50,000	
93A Grant in aid to Mr. Naeem Tahir Sindhu S/o Din Muhammad, H.No. 10, St. No. 1216, Poonch Road, Lahore				100,000	
93B Grant in aid in favour of Mr. Salamat Ali S/o Muhammad Ismail, H.No.932, St.No. 23, Zafar Ali Road, Lahore				50,000	
94A Grant in aid to Mr. Abdul Rauf S/o Ch. Muhammad Amin, H.No. 21, Railway Colony, Railway Road, Lahore				50,000	
94B Grant in aid in favour of Ms. Nazia Azeem, H.No. 53, St. No. 5/A, Muhammad Nagar, Lahore				100,000	
95A Grant in aid to Mr. Nadeem Mehmood S/o Mehmood-ul-Hassan, H.No. 17, St. No. 12, Sadaqat Park, Sanda, Lahore				50,000	
95B Grant in aid in favour of Mst. Naseera Khanum wd/o Abdul Qadus, H.No. 345-D, Satellite Town, Sargodha				50,000	
96A Grant in aid to Mr. Muhammad Kibrya S/o Karam Din, H.No. 262, St.No.20, Daras Park, Mughalpur, Lahore				50,000	
96B Grant in aid in favour of legal heirs of Syed Ishtiaq Ali Zaidi, Rawalpindi				500,000	
97A Grant in aid to Mst. Bushra Begum w/o Malik Hashif Hammad, P.O. Kathi Kay, Sambrial, Sialkot				50,000	
97B Grant in aid in favour of Mst. Sultana Begum, wd/o Kamal-ud-Din at, Chori Sarai Inside Dehli Gate, Multan				300,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
A00 Grant in aid to Mr.Muhammad Yousaf S/o Abdul Khan, H.No 5, St. No2, Shahdra Town, Lahore				300,000	
A0A Grant in aid to Mr. Muhammad Naem Mudassar S/o Syed Shabbir Ahmad, Satellite Town, Gujranwala				200,000	
A37 Grant in aid to Mst. Ghafooran Bibi w/o Muhammad Sharif, Multan				96,000	
AA0 Grant in aid to Mr. Khalil-ur-Rehman S/o Muhammad Sana Ullah Mughal, Mustafabad, Lahore				50,000	
AA1 Grant in aid in favour of Ms. Farzana Butt W/o Muhammad Zubair Yusuf Butt, Allama Iqbal Road, Lahore				150,000	
AA2 Grant in aid in favour of Miss Tanveer Akhtar d/o Khadim Hussain, Shad Bagh, Lahore				100,000	
AA3 Grant in aid in favour of Mr. Asim Mehmood S/o Mehmood Ahmad, Gowalmandi, Lahore				100,000	
AA4 Grant in aid in favour of Mr. Muhammad Javed S/o Muhammad Rafique, Wahdat Road, Lahore				100,000	
AA5 Grant in aid to Mst. Naureen Liaquat D/o Liaquat Ali, Muhammadia Colony, Ward No. 16, Jampur Rajanpur				50,000	
AA9 Grant in aid to Mr. Muhammad Ali Aun S/o Sheikh Sadaqat Ali, 51/3-Lawrance Road, Lahore				300,000	
AB1 Grant in aid to Hafiz Imtiaz Sheikh a student of Pharm D, for financial assistance for travelling, Lahore				100,000	
AB2 Grant in aid to Mr. Mumtaz Ali S/o Mir Baksh, Mohallah Bari Cham Gujar Gari, Mardan (Lahore)				150,000	
AB3 Grant in aid to Mst. Shazia Azeem W/o Azeem butt, 788-D, Inside Lohari Gate, Phulan Wali St. Lahore				200,000	
AB4 Grant in aid to Mr. Mukhtar Ahmad S/o Muhammad Hussain, H.No. B-2/240-8, Hawa Pura, Talagang, Chakwal				1,500,000	
AB5 Grant in aid to Mr. Muhammad Shahid, H.No. 23-V, Qureshi Colony, Ahmadpuri Gate, Bahawalpur				95,000	
AB6 Grant in aid to Mst. Nadia Dilawar D/o Dilawar Hussain, H.No.17, St.No.16, Rajpur St. Nicholosn Road, LahoreChakwal				50,000	
AB7 Grant in aid to Mst. Amman Shahida wd/o Kh. Mehmood-ul-Hassan, H.No.E-53, St. No.5-A, Allama Iqbal Rd. Lahore				50,000	
AB8 Grant in aid to Mr. Sabir Hussain S/o Abdul Sattar, Mian Colony, Begum Kot, Lahore				50,000	
AB9 Ex-gratia grant-in-aid for financial assistance @ Rs.500,000/- each to the legal heirs of a deceased person died due to				10,000,000	
AC0 Grant in aid to Mst. Maqsooda Mushtaq w/o Mushtaq Ahmad, H.No.40, St.No.1, Al-noor Town, Bilal Colony, Lhr.				50,000	
AC1 Grant in aid to Mr. Sher Dil S/o Abdul Razzaq, Abdullah Block, Yopusar Park Shadara, Lahore				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
AC2 Grant in aid to Mrs. Sadia Maqsood w/o Maqsood Ahmed, St. No.4, Multan Road, Chohng, Lahore				50,000	
AC3 Grant in aid to Miss Neelam Aashi D/o Allah Ditta, Sehjowal Chak No. 11, Pattoki, District Kasur				50,000	
AC4 Grant in aid to Mr. Muhammad Yaseen S/o Qadir Bakhsh, Chak No. 14/MR, Multan				100,000	
AC5 Grant in aid to Mr. Muhammad Sadiq, Chak No. 23, Tehsil Malikwal, Distt. Mandi Bahauddin				150,000	
AC6 Grant in aid to Mr. Naeem Ahmed S/o Ghulam Qadir, P-52 Mandar, St. No. 3, Karkhana Bazar, Faisalabad				75,000	
AC7 Grant in aid to Mr. Rab Nawaz S/o Sher Bahadar, H.No. 283-1-A2, Township, Lahore				750,000	
AC8 Grant-in-aid in favour of Ms. Sobia Attique r/o House No. 13-D St. No.5 Block-U, Gulshan Usman, Rahimyar Khan for financ				500,000	
ACX Grant-in-aid in favour of Prof. Muhammad Muzaffar Mirza r/o 820-N Samanabad, Lahore for financial assistance for medical				1,500,000	
AE1 Grant in aid to legal heirs of Mr. Hamid Javaid (Late), Senior Reporter, Daily Jang, Lahore				1,200,000	
AE2 Grant in aid to Mr. Abdul Rasheed S/o Muhammad Musa, Chak Shahana, 58/10-R, Khanewal				50,000	
AE3 Grant in aid to Mr. Muhammad Sarwar S/o Lal Khan, Bonga Balocha, Tehsil Pattoki, Kasur				100,000	
AE4 Grant in aid to Hafiz Muhammad Azeem Abbas S/o Muhammad Abbas, Dera Sant Nagar, Qila Didar Singh, Gujranwala				50,000	
AE5 Grant in aid to Ittefaq Hospital (Trust), Ner H-Block Model Town, Lahore				55,000	
AE6 Grant in aid in favour of Ittefaq Hospital, Lahore for medical treatment of Mr. Nazim Ali, Gujranwala				634,000	
AE7 Grant in aid to Mst. Naseem Akhtar w/o Mr. Waseem Ghaurir for medical treatment, Gujranwala				150,000	
AE8 Grant in aid to Mr. Muhammad Amir S/o Ghulam Farid, P.O. Samia Tehsil Karor, District Layyah				60,000	
BA1 Grant in aid to Mst. Naheed Shafqat Butt W/o Sharqat Ali Butt, i-871, Inside Mochi Gate, LHR				100,000	
BB0 Grant in aid to Mst. Robina Shafique wd/o Muhammad Shafique, Mohallah Khayi Bohar Wali, I/S Masti Gate, Lahore				100,000	
BB1 Grant in aid to Mst. Zubaida Siddique w/o Muhammad Siddique, Mohallah Habib Park, Multan Chungi, Lahore				200,000	
BB2 Grant in aid to Mr.Ghulam Hussain r/o Mohallah Jhugi Baggriyan, Mughalpora, Lahore				75,000	
BB3 Grant in aid to Mr. Shakeel Latif S/o Muhammad Latif, H.No. 400-D/208, St. No. 2, Qainchi Amir Sidhu, Lahore				100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
BB4 Grant in aid to Malik Sadaqat Ullah S/o Inayat Ullaha, Village & P.O. Jethikay, Tehsil Sambrial, Sialkot				225,000	
BB5 Grant in aid to Hafiz Muhammad Yaseen S/o Riaz Ahmad, Chak No. 19/R, Okara				200,000	
BB6 Grant in aid to Mr. Rafiq Masih, R/o Jinnah Park, R.Y. Khan				50,000	
BB7 Grant in aid to Mr. Qasim Ali S/o Ghulam Sarwar, R/o Chak No. 243/TDA, Karror Lal Essan, Layyah				330,000	
BB8 Grant in aid to Mr. Dilber Saleem S/o Muhammad Rafique r/o Phatak No.9, Barkat Town, Shahdara, Lahore				50,000	
BB9 Grant in aid to Mst. Tamseela Tahir Wd/o Umer Tahir Pasha, Jinnah Street, Ali Park, Ichhra, Lahore				75,000	
BD1 Grant in aid to Mst. Farzana Asghar w/o Asghar Ali, Qila Wali Abad Kot Lakhpat				100,000	
BD2 Grant in aid to Syed Hussain Tahir S/o Muhammad Masood, H.No. 298, St. No. 10, Dharampura, Lahore				50,000	
BD3 Grant in aid to Mst. Anwar Bibi wd/o Muhammad Afzal, H.No.18, St. No. 5., Ghopal Nagar, Lahore				50,000	
BD4 Grant in aid to Ms. Yasmeen w/o Maqsood Ahmad, Razzaq Street, Bhatti Park, Ichhra, Lahore				50,000	
BD5 Grant in aid to Mr.Falak Sher S/o Nazu, Chah Hussain Khan, P.O. Parwa Tehsil, Dera Ismail Khan				100,000	
BD6 Grant in aid to Syed Waseem Haider Naqvi S/o Syed Shamim Haider Naqvi, H.No.121-L, Chauburji Quarters, Lahore				100,000	
BD7 Grant in aid to Mr. Muhammad Akram S/o Bashir Ahmad, Badar Sher Colony, Bahawalpur				50,000	
BD8 Grant in aid to Mr. Liaquat Ali Khan, H.No. 4, Servant Quarter, GOR-I, Lahore				50,000	
BD9 Grant in aid to Mst. Rafia Mai D/o Ashiq Hussain, Near Imam Bargha, Alipur District Muzaffargarh				50,000	
BE3 Grant in aid to Mr. Muhammad Ramzan S/o Abdul Haq, Chak No. 334/GB, Toba Tek Singh				150,000	
BE4 Grant in aid to Mr. Mushtaq Ahmad Alias Baba Jin, Lahore				100,000	
BE5 Grant in aid to Mst. Parveen Akhtar wd/o Zawar Hussain, H.No. NE-371, Hafeez Road, Rawalpindi				300,000	
BE6 Grant in aid to Mr. Rasheed Ahmed, 107/LM Karore, District Layyah				1,980,000	
BE7 Grant in aid to Mr. Muhammad Hanif Butt S/o Abdul Hameed, H.No. 3330, Inside Lohari Gate, Lahore				100,000	
BE8 Grant in aid to Mr. Abdul Ali S/o Qaiser Khan, Mauza Chauther, Tehsil Sanjavi,Balochistan				50,000	
BE9 Grant in aid to Mst. Zubaida Bibi w/o Muhammad Aslam, H.No.38-24, Javed Colony, Bahawalpur				50,000	
BF1 Grant in aid for construction / establishment of Model Juma / Itwar Bazaar, T.T.Singh				10,057,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
BF2	Grant in aid to Mr. Muhammad Afzal Rao, Anchorperson and Rproducer, Punjab TV, Lahore			200,000	
BF3	Grant in aid to Mr. Allah Ditta S/o Abdul Sattar, Mina Santika P.O. Tehsil and District Bahawalnagar			50,000	
BF4	Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore			350,000	
BF5	Grant in aid to Mr. Arif Hussain S/o Amir-ud-Din, H.No. 10, St.No.5, Katchi Abadi, Banipur, Lahore			50,000	
BF6	Grant in aid to Mr. Muhammad Ali S/o Sh. Abdul Rehman, H.No.16, St.No.7, Faiz Bagh, Lahore			200,000	
BF7	Grant in aid to Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore for medical treatment Mst. Shahnaz Begum			460,000	
BF8	Grant in aid to Ms. Farida Gul D/o Mazhar Farid, Chenab Block, Allama Iqbal Town, Lahore			370,000	
BF9	Grant in aid to Mst. Rani Aslam w/o Muhammad Aslam, H.No. 430/260, Chungi Amer Sidhu, Lahore			75,000	
BG1	Grant in aid to Mr. Muhammad Akbar S/o Lal Din, H.No.227-A, LDA, Mughalpura, Lahore			75,000	
C74	Grant in aid towards educational expenses of the daughter of Mr. Abdul Basit who died in police custody, Lahore		48,000	48,000	48,000
CAD	Grant in aid to Mrs. Shagufta Naheed wd/o Yousaf Khilji, Multan			300,000	
CAE	Grant in aid to Mrs. Sabiha Riaz wd/o Riaz Lateef (Advocate), H.No.12, St.No.3, Jail Road, Multan			300,000	
CAF	Grant in aid in favour of Mr. Muhammad Tanveer S/o Muhammad Ikram Butt District Sialkot.			50,000	
CAG	Grant in aid in favour of Ms. Anam Siddique District Sialkot.			50,000	
CAH	Grant in aid to Ms. Ayesha Mahmood Malik D/o Mehmood Elahi District, Lahore.			50,000	
CAI	Grant in aid in favour of Mr. Muhammad Sabir S/o Gul Muhammad District, Lahore.			50,000	
CAJ	Grant in aid to Mst. Naseem Naz R/o Johar Town, Lahore.			100,000	
CAK	Grant in aid to Mr. Abid Hussain S/o Tufail Hussain Shah Jehan Raod, Lahore.			50,000	
CAL	Grant in aid to Mst. Farzana Sohail W/o Sohial Anwar Wasan Pura, Lahore.			345,000	
CAM	Grant in aid to Mr. Majid Ashraf S/o Muhammad Ashraf District, Lahore.			60,000	
CAN	Grant in aid to Mr. Saqib Javed Butt S/o Javed Babar Butt, District, Lahore.			75,000	
CAO	Grant in aid to Mr. Muhammad Hafeez Minhas S/o Muhammad Rafique District, Lahore.			60,000	
CAP	Grant in aid in favour of Mst. Robina Shahzadi District, Lahore			75,000	
CAQ	Grant in aid in favour of Mr. Rehmat Wali Shah S/o Sohrab Shah district Lahore			75,000	
CAR	Grant in aid in favour of Mst. Rafiqan W/o Ashgar Ali District Lodhran.			100,000	
CAT	Grant in aid in favour of legal heirs of deceased and major / minor injured persons in the bomb blast took place at Khan			1,125,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
CC0 Grant in aid to Mr. Muhammad Ikram S/o Meraj Din, Taqi Plaza, Chowk Murree Road, Rawalpindi				100,000	
CC4 Grant in aid to Mr. Muhammad Sardar Shah S/o Ashiq Hussain Shah, Chah Korey Wala, Jalalpur, Multan				50,000	
CC5 Grant in aid to Mst. Sughran Bibi W/o Muhammad Sahrif, H.No.E-15/7, St. No.3, Ghazi Road, Lahore				75,000	
CC6 Grant in aid to Mst. Shamim Akhtar W/o Abbas Ali, Mauza Qila Bamman Singh, P.O. Bara Ghar, Nankana Sahib				50,000	
CC7 Grant in aid to Mr. Nazar Hussain S/o Sultan Mehmood, Fareed Abad Colony, Jampur, Distt. Rajanpur				100,000	
CC8 Grant in aid to Mr. Muhammad Asif, H.No. 8, St. No. 17, Kot Abdul Malik, Lahore				50,000	
CC9 Grant in aid to Mr. Abdul Ghani S/o Abdul Rehman, H.No. L-320, Mohallah Mian Muhammad Akbar, Mianwali				100,000	
CCC Grant in aid to Ms.Shahida Sohail(CNIC 35202-8518578-2),82-Riwaz Garden,MAO Gollege,Lahore.				150,000	
DAA In favour of Saif Ullah S/o Yousaf Bajwa legal heirs of Mst. Sughran bibi w/o Yousaf Bajwa				300,000	
DD0 Grant in aid to Mr. Muhammad Asghar Khan S/o Khan Ali Muhammad, Rasalay Wala Road, Faisalabad				50,000	
DD1 Grant in aid to Mst. Shahnaz w/o Mian Iftikhar Ahmad, H.No.13/378, Arazi Yaqoob, Sialkot				75,000	
DD2 Grant in aid to Mr. Muhammad Yaqoob S/o Muhammad Ibrahim, Mohallah Sultan Town, St.No.3, Faisalabad				100,000	
DD3 Grant in aid to Ms. Somia Rafique, H.No12, Ittefaq Street, Makhanpura, Lahore				50,000	
DD4 Grant in aid to Mr. Mohsin Rasheed S/o Abdul Rasheed, H.No.72-A, Habib Park, More Samanabad, Lahore				150,000	
DD5 Grant in aid to Mr. Muhammad Sultan Ibrahim, 77-A-Poonch House Colony, Lahore				100,000	
DD6 Grant in aid to Ms. Rukhsana Kausar, 11-Cooper Road, Katchi Abadi Usama School, Lahore				200,000	
DD7 Grant in aid to Mr. Muhammad Asif S/o Muhammad Latif, H.No.31, St.No.9, Bakar Mandi, Lahore				500,000	
DD8 Grant in aid to legal heirs of the deceased Mr. Abdul Rehman, Phullarwan Mauza Gulshan Distt. Sargodha				500,000	
DD9 Grant in aid in favour of Ch. Nazir Ahmad S/o Ch. Babu Muhammad Latif, P.O. Guleha St. New Murree, Distt.Rawalpindi				100,000	
DDD Grant in aid to Mr.Zeeshan Durrani S/o Muhammad Saddique ,St.No.21,Ajmal St.Landa Bazar Lhr.				200,000	
DII Grant in aid to Mr. Muhammad Sharif S/o Waryam, Bhata No. 1, New Green Town, Lahore				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
DIJ	Grant in aid to Ms. Shumaila Akram D/o Muhammad Akram, H.No. 545-G, Shah Rukh-e-Alam, Colony, Multan			50,000	
DIK	Grant in aid to Mr. Muhammad Javed S/o Sondhi Khan, 10-Club Road, Servant Quarter, GOR-I, Lahore			50,000	
DIL	Grant in aid to legal heirs of late Naik Muhammad Alias Kala, Village Pajian, Raiwind, Lahore			500,000	
EE0	Grant in aid in favour of Mr. Imran Raza S/o Saqlain Shah, near Tableeghi Markaz, Mohallah Garha, Chiniot			100,000	
EE1	Grant in aid to Miss Abida Majeed D/o Abdul Majeed, H.No. 724, Hasan Block, Nishtar Colony, Lahore			50,000	
EE2	Grant in aid to Mst. Rehana Yasmeen w/o Nasir Ali, H.No. 14/242, St. Chitti Khanqa, Haji Pura, Sialkot			300,000	
EE6	Grant for establishment of Model Juma / Itwar Bazars at Raiwind and Herbanspura			20,000,000	
EE7	Grant in aid to Mst. Parveen Bibi d/o Irshad Hussain, D-Block, Qalanda Pura, Harbanspura, Lahore			150,000	
EE8	Grant in aid to Mr. Muhammad Waseem S/o Muhammad Naeem, Main Bazar, Kot Shahab-ud-Din, Shahdara, Lahore			100,000	
EE9	Grant in aid to Mst. Zahida Amanat w/o Amanat Ali, Kot Murad, Chowk Shahdeedan, Kasur			200,000	
EEE	Grant in aid to Mst. Alia Sharif, Bank Stop, Walton Road, Lhr			200,000	
FF0	Grant in aid to Mr. Maqbool, Fauji Colony, St. No. 7, Rawalpindi			150,000	
FF2	Grant in aid to Mr. Muhammad Abid Javed, Shadiwal Mahja, Johar Town, Lahore			75,000	
FF3	Grant in aid to Mr. Muhammad Sharif Jutt, H.No. 97, Maqboolpura, Singhpura, Lahore			50,000	
FF4	Grant in aid to Mr. Muhammad Shabbir S/o Muhammad Bashir, H.No. 192/38, Gulzar-e-Madina, Gujranwala			100,000	
FF5	Grant in aid to Mr. Muhammad Azam, St. No.1, Madina Town, Sheikhpura Road, Tehsil Jaranwala, Faisalabad			50,000	
FF6	Grant in aid to Mr. Ali Rizwan Rauf S/o Abdul Rauf al Maroof Shahid Hero, Ziazi Chowk, Khanewal			71,000	
FF8	Grant in aid to Ms. Kinza Farooqi d/o Marif-ul-Haq Farooqi, 416-A/3, Gulberg-III, Lahore			50,000	
FF9	Grant in aid to Mr. Muhammad Irshad Hussain F/o the deceased Mr. Muhammad Rashid Hussain, Ichhra, Lahore			300,000	
FFF	Grant in aid Mr. Ghulam Abbas S/o Ghulam Muhammad, Sheena Wala, Tehsil Karror, Layyah			100,000	
GG0	Grant in aid in favour of Mr. Amanat Ali, Phoolnagar, Tehsil Pattoki, District Kasur			226,000	
GG1	Grant in aid to Mr. Muhammad Arshad S/o Muhammad Ibrahim, Railway Gas Quarters, Railway Road, Lahore			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
GG2 Grant in aid to Haji Muhammad Afzal S/o Atta Muhammad, H.No. 201/A, Jinnah Colony, Sargodha				200,000	
GG3 Grant in aid to Mst. Parveen Khanum, Babar Town, Gulberg Colony Qaddi Wing Road, Kasur				80,000	
GG4 Grant in aid to the victims of bomb blast adjacent to Shalimar Hotel Rawalpindi Cantt on 02-11-2009				5,025,000	
GG5 Grant in aid to Mr. Mehmood Ahmad S/o Maqbool Ahmad, Qazian Abbasian Street, Bahawalpur				50,000	
GG6 Grant in aid to Mr. Nazir Ahmad S/o Din Muhammad, Chak No. 114/RB, Gill Chak, Nankana Sahib				150,000	
GG7 Grant in aid to Ms. Akhtar Parveen D/o Fateh Sher, Baba Shah Kamal Graveyard Near Amanat Chowk, Lahore				50,000	
HAF Grant in aid to legal heirs of deceased died due to dengue fever, Lahore				25,000,000	
HAG Grant in aid to Mr. Muhammad Hussain, H.No.18, St.No.9, Naqshabandi Bazaar, Darogawala, Lahore				500,000	
HAH Grant in aid to the legal heirs of the deceased Mr. Allah Yar S/o Fateh Muhammad, Kot Momin, Sargodha				50,000	
HAI Grant in aid to Mr. Shabbir Hussain Shah, Bashir Colony, Yousaf Park, Shahdara, Lahore				300,000	
HAJ "Grant in aid for the establishment of Model Juma / Itwar Bazaar, Jhang Road, Faisalabad"				18,775,000	
HH0 Grant in aid to Mr. Muhammad Latif Pasha S/o Saeed Ahmed as his shop burnt in Shah Alam Market, Lahore.				550,000	
HH1 Grant in aid to City District Government, Lahore for Dengue Campaign.				20,641,000	
HH2 Provision of Funds for distribution to the concerned field staff who have been engaged for House Listing Operation in Di				9,649,000	
HH4 Grant in aid to Mr. Muhammad Najam-ud-Din S/o Din Muhammad. H-5, Block-50, Sodiwal Quarters, Lahore.				50,000	
HH5 Grant in aid to Mr. Bilal Khan, H-6, St-32, Mohallah Mustafa Abad, Lahore.				300,000	
HH6 Grant in aid to Mst. Sakina Bibi, Wd/o Rasool Bakhsh, Mauza Doba Douri, P.O. Aara Jaffar, DG Khan.				50,000	
HH7 Grant in aid to Mr. Muhammad Hassan Hasnain S/o Muhammad Abideen, Tehsil Bumba, Baltistan				50,000	
HH8 Grant in aid to Mr. Ejaz Ahmed S/o Siraj Din, St.No.5, Mohallah Islampura, Safdar Abad, Sheikhpura				50,000	
HH9 Grant in aid to Mr. Muhammad Nawaz S/o Muhammad Ramzan, Bahar-e-Madina, Ratta Bajwa, Gujranwala				50,000	
HUC Grant in aid to Mr. Muhammad Altaf S/o Riaz Ahmed, H.No. B-IV/376 inside Dera Gate, Bahawalpur				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HUD Grant in aid to Bahawalpur Deaf Sports Association, H.No. 288/107, Aziz Abad Colony, Bahawalpur				500,000	
HUE Grant in aid to Mr. Muhammad Sadiq Hashmi S/o Farzand Ali Hashmi, Awami Colony, Mela Bazaar, Bahawalpur				100,000	
HUF Grant in aid to Mr. Muhammad Sohaib S/o Hafiz Sharaf Din, H.No. 548/42, Lari Adda, Khairpur Tamey Wali, Bahawalpur				100,000	
HUG Grant in aid in favour of Pakistan Society for the Rehabilitation of the Disabled (PSRD),				5,000,000	
HUH Grant in aid to Mr. Muhammad Ajmal Chowk Nawab Shib, Androon Mouchi Gate, Lahore				50,000	
HUI Grant in aid to Mr. Muhammad Liaqat Ali S/o Ghulam Rasool, H.No. 1/759, Chow Nawab Sahib, Mochi Gate, Lahore				50,000	
HUL Grant in aid to Mr. Hamza Khalid S/o Muhammad Khalid Jamil, H.No.31, Prem St.No.4, Railway Road Lahore				50,000	
HUM Grant in aid for Inauguration Ceremony of Kalma Chowk Fly Over Project				1,500,000	
HUN Grant in aid to Ms. Sobia Talib D/o Talib Hussain, H.No. B-1, Karmabad Wahdat Road, Lahore				50,000	
HUO Grant in aid to Mr. Abdul Haq S/o Abdul Rauf, H.No.77/11, Shera Kot Bund Road, Lahore				50,000	
HUP Grant in aid to Mr. Sajjad Ahmed S/o Muhammad Bashir Ahmed, Chak No. 221/RB, Kalasnan Wala, Faisalabad				300,000	
HUQ Grant in aid to Mr. Muhammad Iqbal S/o Gaman Khan, Habib Colony, Gulberg Road, Bahawalpur				100,000	
HUR Grant in aid to Mr. Shoukat Ali S/o Charagh Din, Mouza Nangrol, Kahna Kaacha, Railway Station, Lahore				50,000	
HUS Grant in aid to Ms. Zaib-un-Nissa, H.No.16, St.No. 58, Tezab Ahata, Lahore				50,000	
HUT Grant in aid to Syed Aftab Hussain Shah S/o Syed Hameed Hussain Shah, Manawan P.O. Khas, Lahore Cantt				50,000	
HUV Grant in aid to Mr. Abdul Ghafoor S/o Muhammad Sarwar, Bakhat Pur, Tehsil Daska, Sialkot				50,000	
HUW Grant in aid to Syeda Shazia Sajid W/o Syed Sajid Ali Gilani, Astana Roshan Ali Shah, Bahawalpur				100,000	
HUX Grant in aid to Mr. Muhammad Tariq S/o Muhammad Sarwar, Islamia College Road, Gujranwala				50,000	
HUY Grant in aid to Mr. Syed Zahid Hussain Gongga S/o Syed Sabir Hussain, H.No.25, Kanal Park, Gulberg, Lahore				50,000	
HUZ Grant in aid to Muhammad Naseem S/o Ghulam Muhammad, Datanagar, Badami Bagh, Lahore				50,000	
HVA Grant in aid to Mr. Shahzad Muhy-ud-Din Butt, H.No. 22, St.No.10, Mohallah Faiz Bagh, Lahore				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HVB Grant in aid to Ch. Muhammad Aslam S/o Burhan Ahmed, Chak No. 197, P/O Khas, Faisalabad				50,000	
HVC Grant in aid to Mr. Muhammad Ali Chughtai S/o Javed Iqbal Chughtai, Flaming Road, Lahore				50,000	
HVD Grant in aid to Mst. Nasreen Bibi D/o Salawat Ali, H.No.1, St.No.34, Tariq Road, Ghari Sahu, Lahore				50,000	
HVE Grant in aid to Mrs. Hina Shehzadi w/o Waheed Ahmed, WAPDA Road, Suk Nahar Shalimar Town, Lahore				50,000	
HVF Grant in aid to Mr. Siddiq Ullah S/o Muhammad Zarren, H.No.226/LDA, Mughalpora, Lahore				100,000	
HVG Grant in aid to Mr. Abdul Hakeem Asad S/o Jam Abdul Ghani, Hajipur, Tehsil Jampur, District Rajanpur				50,000	
HVH Grant in aid to Mr. Muhammad Shafique S/o Khushi Muhammad, St.No.4, Mohallah Farooqabad, Bahawalnagar				50,000	
HVI Grant in aid to Mr. Muhammad Arshad S/o Ghulam Rasool, Muslim Chak P.O. Anwar Industry, Gujranwala				200,000	
HVJ Grant in aid to Mr. Muhammad Zaman S/o Abdul Rehman, near Blind Sunrise School near Baba Chattri Wala, Lahore				50,000	
HVK Grant in aid to Syed Esar Hussain Shah S/o Syed Sirdar Hussain Shah, H.No. 219, Shahbagh, Lahore				100,000	
HVL Grant in aid to Mr. Raza Muhammad S/o Panah Muhammad, 124/17, Shadab Colony, Allama Iqbal Road, Lahore				50,000	
HVM Grant in aid to Mr. Syed Mubashir Ali S/o Syed Raza Gillani, H.No. 48, Alfalah Park, Sabzazar Scheme, Lahore				50,000	
HVN Grant in aid to Mst. Parveen Akhtar wd/o Muhammad Hanif, St.No.22, Masjid Ghore Shah, Shahdara Town, Lahore				50,000	
HVO Grant in aid to Mr. Ejaz Hussain, 12-A, Wahdat Colony, Lahore				50,000	
HVP Grant in aid to Mr. Arsalan Qamar Din S/o Qamar-ud-Din, Fazlia Colony, Katchi Abadi, Lahore				50,000	
HVQ Grant in aid to Mst. Urwa Ahmed D/o Ahmed Din, H.No.57, St.No.1, Siraj Din Park, Amir Road, Lahore				100,000	
HVR Grant in aid to Syed Azmat Nawaz S/o Mian Meraj Din, 29-1 Madina Colony, Gulshan Ravi, Lahore				100,000	
HVS Grant in aid to Mr. Muhammad Siddique S/o Fateh Din, H.No.78, St.No.41, Samanabad, Lahore				100,000	
HVT Grant in aid to Mst. Naheed Khanum w/o Syed Muhammad Najam Zaidi, 127-Hanza Block, Allama Iqbal Town, Lahore				50,000	
HVU Grant in aid to Muhammad Hafeez Khan S/o Muhammad Shafi Khan, H.No.38, GOR-I, Gaf Road, Lahore				50,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HVV Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Mushtaq, H.No.281, LDA, Gulberg-III, Lahore				50,000	
HVW Grant in aid to Mr. Hameed Ullah Khan S/o Sahib Zaba Khan, Ravi Floor Mills, Badami Bagh, Lahore				50,000	
HVX Grant in aid to Mr. Muhammad Asif S/o Muhammad Ali, H.No.14/13, Mohallah Sidaqat Park, Sanda Road, Lahore				50,000	
HVY Grant in aid to Mr. Waheed-ur-Rehman S/o Shafique-ur-Rehman, H.No. 27, St.No. 24, Shahab Din Road, Lahore				100,000	
HWB Grant in aid to Mst. Sumaira w/o Ishtiaq Ahmad, Bachegei Road, Khyber Pakhtunkhawa (Rawalpindi Bone Marrow)				1,600,000	
HWC Grant in aid in favour of Project Manager / XEN-I SPMU, C&W Department				2,000,000	
HWD Grant in aid to Shaikh Zayed Hospital, Lahore for medical treatment of Mr. Abdul Khalique Butt, Lahore				50,000	
HWF Grant in aid to INMOL Hospital for medical treatment of Mst. Firdous Ghazanfar, Lahore				1,500,000	
HWG Grant in aid to Mr. Sami Ullah S/o Aleem Khan, H.No. 336, Sector 6/D, R.Y. Khan				75,000	
HWH Grant in aid to Mr. Wasim Akram for medical treatment payable to Armed Forces Bone Marrow Centre, Rawalpindi				1,500,000	
HWK Grant in aid to various WASAs of Punjab for preparation of Monsoon 2012.				500,000,000	
II0 Grant in aid to Mr. Shahbaz Hussain S/o Khurshid Ahmad, Darbar Aliya Yaqoob Khagga Sahib, Layyah				500,000	
III Grant in aid to Mr. Mumtaz Ahmad, Mohallah Dilshadani Kot Qaiserani Tehsil Taunsa, D.G. Khan				150,000	
II2 Grant in aid to Mst. Nadira Zubair Leghari for medical treatment of her son, D.G. Khan				4,700,000	
II3 Grant in aid for establishment of Model Juma / Itwar Bazaars at Sargodha and Gujrat				16,764,000	
II5 Grant in aid for establishment of Model Juma / Itwar Bazaars at Sabzazar, Lahore				16,390,000	
II6 Grant in aid of legal heirs of the 6-deceased persons of the family of Mr. Muhammad Arif, Rawalpindi				1,000,000	
II7 Grant in aid of legal heirs / bereaved family of deceased Mr. Ejaz Ahmad S/o Khuda Bakhsh, Kahrora Pacca, Lodhran				300,000	
II9 Grant in aid to Mr. Muhmmad Nadeem S/o Muhammad Hussain, H.No.12, St.No.16, Nicholson Road, Lahore				50,000	
JJ1 Grant in aid to Mr. Muhmmad Azam S/o Shaukat Raz, H.No.3, St.No.2, Nishtar Road, Lahore				50,000	
JJ2 Grant in aid to Mr. Rashida Dilawar W/o Dilawar Hussain, H.No.17, St. No. 16, Qila Gujar Singh, Lahore				50,000	
JJ3 Grant in aid to Ms. Saima Afzal W/o Muhammad Afzal, H.No.26, St.No. 42, Chah Miran, Lahore				100,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
JJ4 Grant in aid to Rana Muhammad Aslam S/o Rana Muhammad Afzal, H.No.21, Cooper Road, Lahore				200,000	
JJ5 Grant in aid to Ms. Shazia Zubair d/o Muhammad Zubari, H.No.8/14, Rehmanpura, Lahore				100,000	
JJ6 Grant in aid to Ms. Akhtar Begum W/o Fazal Hussain, H.No. 83-C, Kucha Mitti Paddan Gumti Bazar, Lahore				300,000	
JJ9 Grant in aid to Mrs. Amtul Hafeez R/o 31-12-C-II, College Road, Township, Lahore				1,000,000	
KK3 Grant in aid to Mr. Muhammad Javed S/o Moeen-ud-Din, H.No.28, Attari Darbar, Ferozpur Road, Lahore.				50,000	
KK5 Grant in aid to WASA Lahore for financial bailout to WASA, Lahore				250,000,000	
KK6 Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi				28,571,000	
KK7 Grant in aid to WASA Multan for financial bailout to WASA, Multan				42,857,000	
KK8 Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala				28,571,000	
KK9 Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad				35,714,000	
KKK Grant in aid to legal heirs Ms.Sumera D/o Fazal Din, H.No.12, StNo.4, Sanda Khurd, Lahore.				200,000	
LL0 Grant in aid to Mr. Abdul Rasheed Baig, H.No.33, St. No.12-A, Main Bazar, Punj Pir, Mughalpur, Lahore				200,000	
LLL Grant in aid Muhammad Sharif s/o Bhu Ali Bakhsh, H.No.E-23/9A, Islam Nagar, Lahore.				100,000	
MM8 Grant in aid to Mr. Luqman Hakim S/o Abdul Rehman, r/o Rahdari, Tehsil Noorpur, District Khushab				50,000	
MM9 Grant in aid to the bereaved family of late Rana Sajjad Hussain, ChakNo. 17/70, P.O. Said Wala, Nankana Sahib				1,000,000	
NN2 Grant in aid to Mr. Muhammad Ashfaq S/o Muhammad Mushtaq, Mohallah Sharif Pura, St. Dr. Yaqoob, Narowal				50,000	
NN3 Grant in aid to Rana Muhammad Ashraf S/o Rana Abdul Majeed, H.No.8, St. No.10, Punj Pir, Mughalpur, Lahore				250,000	
NN4 Grant in aid to Mr. Awais Sajjad, Gold Medalist Asian Junior Champion, Samundri Road, Faisalabad				100,000	
NN5 Grant in aid to Mst. Rakhshanda Jabeen Tariq w/o Muhammad Tariq Khan, J-3, Wahadat Colony, Lahore				50,000	
NN6 Grant in aid to Mst. Huma Kanwal wd/o Zafar Iqbal, H.No.22, St.No. 6, Fateh Garh Chowk, Lahore				100,000	
NN7 Grant in aid to Mr. Muhammad Saleem S/o Jamil Din, H.No. 279, Mustafa Abad, Shahdara, Lahore				50,000	
NN9 Grant in aid to Mr. Iftikhar Ali S/o Ghulam Hussain, 283-C, Faisal Town, Lahore				75,000	
OO0 Grant in aid to Mst. Maryam Bibi, Chak No. 33/WB, District Vehari				500,000	
OO1 Grant in aid in favour of Lahore High Court, Lahore for disbursement to the Bar Association in Punjab				20,000,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
OO2 Grant in aid to Mr. Asghar Ali S/o Ahmad Shah, Head Khokhran, Dinga Kharian, Gujrat				300,000	
OO3 Grant in aid to Ch. Shamshad Ahmad S/o Ch. Muhammad Sharif, Zia Shaheed Chowk, Khanewal				100,000	
OO4 Grant in aid to Mst. Bushra Irshad W/o Hafiz Muhammad Irshad, Village Majra Kalan P.O. Khas, District Sialkot				300,000	
OO6 Grant in aid to Mst. Khalida Parveen M/o deceased Asad Umar & Legal heirs of deceased Rukhsana Parveen, Lahore				1,000,000	
OO7 Grant in aid to Mr. Wali Muhammad S/o Ghulam Muhammad, Sub Inspector (Retd.) Ahmed Pur Sial, Jhang				50,000	
OO8 Grant in aid to Malik Muhammd Shafique, Lohi Bher, Islamabad / Rawalpindi				300,000	
OO9 Grant in aid to Mr. Abdul Rehman S/o Roshan Masih, H.No. 128, Ghargh Basti Walton Cantt. Lahore				75,000	
PP0 Grant in aid to Mr. Muhammad Iqbal S/o Muhammad Ameen, Ameer Abad, Tehsil Darya Khan, Bhakkar				300,000	
PP1 Grant in aid to Mr. Muhammad Ashraf Kamboh S/o Muhammad Sharif Kamboh, Ichhra Lahore				100,000	
PP6 Grant in aid to Mr. Nazir Ahmad, H.No. A-44, Wahdat Colony Lahore for Medical Treatment of his son				136,000	
QQ0 Grant in aid to Mr. Nizam-ud-Din S/o Muhammad Hayat for medical treatment of his son, Pakpattan				119,000	
QQ1 Grant in aid to Mst. Rahat Sultan Bibi W/o Muhammad Ibrahim, P.O. Inayat Kaleh, District Bajour				500,000	
QQ2 Grant in aid to Mrs. Rehana Hameed W/o A. Hameed and Mrs. Masood Hameed, Lahore				300,000	
QQ5 Grant in aid to Rana Muhammad Akmal S/o Haji Muhammad Hussain, H.No. 260, St. No.1, Jhang Road, Faisalabad				325,000	
QQ6 Grant in aid to Mr. Muhammad Touqeer Haroon, H.No. 18-Q, Wahdat Colony, Lahore				50,000	
QQ7 Grant in aid to Mr. Aamir Ashraf S/o Muhammad Ashraf, H.No. 759, Pir Gillania, I/s Akbari Gate, Lahore				50,000	
QQQ Grant for Establishment of Model Juma/Itwar Bazar at Faisalabad				1,000,000	
RR1 Grant in aid to Press Club, Layyah				1,500,000	
RR2 Grant in aid in to Mr. Ejaz Ali S/o Malik Zulfiqar Ali, H.No.7, St.No.42, Gawalmandi, Railway Rd. Lahore				143,000	
RR3 Grant in aid in to Raja Muhammad Rafique, Vil. And P.O. Muradi Tehsil Gujar Khan, Distt. Rawalpindi				100,000	
RR4 Grant in aid in to Mr. Siddique Ahmad S/o Hameed Butt, H.No.1, Burhan St., Bund Road, Lahore				50,000	
RR5 Grant in aid in to Dr. Tariq Mirza r/o 51/23 Tauheed Abadi Ravi Road, Lahore				32,000	
RR6 Grant in aid in to Mst. Samar Adeeb wd/o Adeeb Muzaffar Ali, (Film Artist), A.I.T., Lahore				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
RR7	Grant in aid in to Mr. Muhammad Tariq, H.No. 23/23-S, St. No. 6, Block-A, Al-Faisal Town, Lahore			75,000	
RR8	Grant in aid in to Ms. Darakhshan Sehar D/o Raja Shoukat Ali, H.No. 474/5, St. No.1, Rawalpindi			50,000	
RR9	Grant in aid to WASA Lahore for financial bailout to WASA, Lahore. (as 2nd installment, January 2012)			250,000,000	
SS0	Grant in aid to WASA Rawalpindi for financial bailout to WASA, Rawalpindi (as 2nd installment, January 2012)			28,571,000	
SS1	Grant in aid to WASA Multan for financial bailout to WASA, Multan (as 2nd installment, Jan. 2012)			42,857,000	
SS2	Grant in aid to WASA Gujranwala for financial bailout to WASA, Gujranwala. (as 2nd installment, January, 2012)			28,571,000	
SS3	Grant in aid in to Mr. Zahoor Ahmad, 220-Usman Block, Nishtar Colony, Lahore			100,000	
TT1	Grant in aid in to Mr. Sher S/o Sadoro, Chak No. 277-1-L, Cholistan District Rahimyar Khan			300,000	
TT2	Grant in aid in to Mr. Shafique-ur-Rehman S/o Abdul Rashid, H.No. BX-178, St.No. S.M. New Sadiq Colony, Bahawalpur			60,000	
TT3	Grant in aid in to Mr. Muhammad Asif, Driver, O/o the DCO, Sargodha			100,000	
TT4	Grant in aid in to Mr. Shah Zaib S/o Muhammad Ashraf, Vill. Kalichpur, Khambi, Gujrat			50,000	
TT5	Grant in aid in to Mr. Zulqarnain Ahmad, 20-Railway Road, Liaquatpur, Rahimyar Khan			41,000	
TT6	Grant in aid in to Mr.Fakhar Khan,Basti Thor,P.O. Johk Boda,Teh.Taunsa Sharif,D.G.Khan(Medical Treatment of his daughter			1,800,000	
TT7	Grant in aid in to Mst. Farhat Abid W/o Abid Hussain, H.No. 1137, St. No. 3, Mohallah Altaf Park, Faisalabad			952,000	
TT8	Grant in aid in to Mr. Muhammad Afzal Nadeem S/o Muhammad Ismael, Khanpur, R.Y. Khan			1,500,000	
TT9	Grant in aid in to Mr. Muhammad Jamshed Omer, H.No. 275-M, Model Town, Lahore			59,000	
UU0	Provision of funds as block allocation for compensation to the affecttes in the aftermatch attack in Lahore in future			10,000,000	
UU1	Grant in aid in to Mr. Muhammad Mughees S/o Muhammad Boota, Lahore			315,000	
UU2	Grant in aid in to Malik Sarsa Khan S/o Malik Fateh Khan, Vill. & P.O. Mureed, District Chakwal			50,000	
UU3	Grant in aid in to Mr. Ghulam Rasool S/o Muhammad Amin, H.No. 35/107, Kabootran Wali Masjid, Sialkot			100,000	
UU4	Grant in aid in to Mr. Shameer Ahmad S/o Muhammad Rafique, Ali Park, Nadirabad Bedian Road, Lahore			45,000	
UU5	Grant in aid in to Mr. Qurban Ali S/o Muhammad Ali, H.No.15, St.No.6, Badami Bagh, Lahroe			60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
UU7	Ex-graita grant in aid in favour of DCO, Lahore for payment to the affectees of spurious drugs			50,000,000	
V41	Installation of the hydrants at different places in Lahore		17,030,000	17,030,000	
V42	Grant in aid for the Pakistan Foundation Fighting Blindness		2,000,000		
VV1	Grant in aid to Mst. Amina Jabeen w/o Shaukat Ali, H.No. 3229/D, Mohallah Mohalian Inside Lohari Gate, Lahore			150,000	
VV2	Grant in aid to Ms. Farah Shaukat d/o Shaukat Ali, H.No. 3229/D, Mohallah Mohalian Inside Lohari Gate, Lahore			150,000	
VV3	Grant in aid to Mr. Ijaz Hussain S/o Riaz Hussain, H. No. 91/1-E, Chungi Amer Sidhu, Lahore			50,000	
VV4	Grant in aid to Mst. Najia w/o Mohammad Yamin, H.No. 4, St. No. 3, Bahar Colony No. 2, Kot Lakhpat, Lahore			100,000	
VV5	Grant in aid for purchase of a new Mini Bus for Govt. Special Education Centre, Depalpur, District Okara			4,500,000	
VV6	Grant in aid to WASA Faisalabad for financial bailout to WASA, Faisalabad (as 2nd installment, January, 2012)			35,714,000	
VV7	Grant in aid to Mr. Khurshid Ahmad S/o Nawab Din, Mohallah Ghazipura, Pasrur Road, Sialkot			100,000	
VV8	Grant in aid in to Mst. Azra Begum w/o Nisar Ahmad, Ghuasia Town, Near Rana Town, Sheikhpura			200,000	
VV9	Grant in aid to Mst. Zarbeen Akhtar wd/o Aziz-ur-Rehman, H.No. CB-124-Westridge Valley, Rawalpindi			500,000	
W16	Grant in aid to Aziz Jehan Begum Trust for the Blind, Lahore		600,000		
WW0	Grant in aid to Mr. Altaf Hussain S/o Fazal Haq, H.No. 457/BXV, Moh. Gulab Abad, Kala Gujran, Jhelum			100,000	
WW1	Grant in aid to Mr. Muhammad Yameen S/o Ch. Lal Din, H.No.215, St. No. 7, Khokhar Town, Bund Rd. Lahore			50,000	
WW2	Grant in aid to Mr. Ghulam Hussain S/o Ghulam Muhammad, H.No. 35-S-1, Samanabad, Lahore			50,000	
WW3	Grant in aid to Mr. Sirtaj Azeem Kiyani S/o Dilshad Ahmad Kiyani, H.No. 11, St.No. 40, Qial Gujar Singh, Lahore			1,500,000	
WW4	Grant in aid to Mr. Muhammad Asif Minhas S/o Lal Hussain, Vill. Deera Muslim UC Karnab Ilyas, Rawalpindi			1,500,000	
WW5	Grant in aid in favour of Ittefaq Hospital (Trust), Near H-Block Model Town, Lahore			350,000	
WW6	Grant in aid in favour of Mr. Muhammad Sarwar S/o Fazal Din, H.No. 146-N, Green Town, Lahore			100,000	
WW7	Grant in aid to Ms. Tarranum Naz the renowned singer, H.No.232-A, Sabza Zar Scheme, Lahore			500,000	
WW9	Grant in aid ot syed ali rizvi flat No. 283/2-f maqsood plaza johar town, lahore			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
X53 Grant in aid to PEPCO.			2,382,097,000		2,000,000,000
X71 Grant in aid in favour of Inam-ul-Haq on account of displacement, loss of business and value of structure, Gawalmandi, L				8,000,000	
X72 Grant in aid favour of Mst. Rafaqat Bibi Wd/o Amanat Ali, Faisalabad				50,000	
X73 Grant in aid in favour of Mst. Abida Hameed wd/o Hameed asghar Allama iqbal Town, Lahore.				100,000	
X74 grant in aid in favour of mr, munir masih s/o jagira masih defance road, lahore				200,000	
X75 grant in aid in favour of miss khurshid akhtar d/o muhammad hanif ghazi road lhr				50,000	
X76 grant in aid in favour of mst. haleem begum wd/o late matloob hussain lahore cantt				300,000	
X77 grant in aid in faovour of muhammad sadiq s/o umer din, bahawalpur				100,000	
X78 grant in aid in favour of mr imtiaz ali tabbasum s/o ch din muhammad, okara				275,000	
X79 grant in aid in favour of mr. muhammad tahir s/o abdul hameed, model town, lhr				50,000	
X80 grant in aid in favour of mst. mumtaz begum wd/o habib jalib, ichra, lahore				100,000	
X88 Grant in aid in favour of Mr. Ali Shan S/o Mir Zaman who was injured in bomb blast at Pir Wadhai, Rawalpindi				75,000	
X89 Grant in aid in favour of M/s Bilal Ahmad and Rashid Waseem as they were injured during bomb blast in D.G. Khan				100,000	
X90 Grant in aid in favour of Mr.Iftikhar Hussain Shah S/o Mushtaq Shah, Qila Gujjar Singh, Lahore				50,000	
X91 Grant in aid in favour of Mr. Muhammad Arif Khan S/o Nisar Ahmed Khan, Usmania Colony, Lahore				50,000	
X92 Grant in aid in favour of Mst. Shehnaz Begum, Mughalpura, Lahore				50,000	
X93 Grant in aid in favour of Mr. Naimat Ullah Khan S/o Muhammad Zaman Khan, Layyah				100,000	
X94 Grant in aid in favour of Qari Masood ur Rehman S/o Maulvi Abdul Ghafoor, Rawalpindi				200,000	
X95 Grant in aid in favour of Mr. Abdul Ghani S/o Muhammad Siddique, Sialkot				50,000	
X96 Grant in aid in favour of Mr. Muhammad Rafique, Kashmiri Colony Nai Abadi, Rawalpindi				200,000	
X98 Grant in aid in favour of Syed Jameel Akhtar S/o Syed Abdul Khaliq, Bahari Colony, Sahiwal				80,000	
X99 Grant in aid in favour of Mr. Muhammad Yaqoob S/o Ghulam Qadir, Khushab				100,000	
XX0 Grant in aid to Mr. Muhammad Akram for medical treatment of his son namely Muhammad Bilal Akram, Khanewal				1,880,000	
XX1 grant in aid to mr. khurram shahzad h# 403, hanjran, marshal stree sheikhupra				500,000	
XX2 grant in aid to muhammad anwar s/o muhammad zakariya h# 79, F-blk burewala vehari				100,000	
XX3 grant in aid to basi ali butt s/o liaqat ali butt H# 683-G mohalla islampura College road rawalpindi				200,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
XX4	grant in aid to legal heirs of sh. naeem deceased victim of the bombblast of qasim bela, multan			500,000	
XX5	Grant in aid to Mr. Liaquat Ali S/o Muhammad Nawab, Vil. Goharpur Lasani, P.O. Tehsil Ferozewala, Sheikhpura			50,000	
XX6	Grant in aid to Mst. Rubina Bibi wd/o Mohammad Munawar Baig, Atali Virkan, Nowshera Virkan, Gujranwala			50,000	
XX7	Grant in aid to Mr. Ibrahim as he has lost his eyesight due to spray of acid in his eyes by his enemies at Nankana			500,000	
XX8	Grant in aid to Mr. Mohammad Naveed Niazi, 1732/B Mohallah Satha Inside Lohari Gate, Lahore			50,000	
XX9	Grant in aid to Ms. Balqees w/o Mushtaq Ahmad Awan, St.No.7, Nasir Abad, Multan			75,000	
Y01	Grant in aid in favour of Mst. Fareeda Khanum wd/o Muhammad Ameen Khan, Ahmadpur Road, Bahawalpur			50,000	
Y02	Grant in aid in favour of Mst. Jameela Abbasi w/o Muhammad Akram Abbasi, Islami Colony, Bahawalpur			50,000	
Y03	Grant in aid in favour of Mst. Akbari Begum wd/o Wazir Muhammad, Mohajir Colony, Baghdad Road, Bahawalpur			50,000	
Y04	Grant in aid in favour of Syed Zakir Hussain Gillani S/o Syed Ghulam Sarwar Shah, Bahawalpur			80,000	
Y05	Grant in aid in favour of Mr. Muhammad Zahid S/o Muhammad Hanif, Mohallah Chohan Road, Islampura, Lahore			50,000	
Y06	Grant in aid in favour of Mr. Ahmad Raza S/o Haji Barkat Ali, Zarar Shaheed Road, Lahore			75,000	
Y07	Grant in aid in favour of Mr. Muhammad Riaz Khaki S/o Abdul Ghani, Inside Bhatti Gate, Lahore			50,000	
Y08	Grant in aid to Mr. Shams ul Anwar, as his son was murdered, Rawalpindi			200,000	
Y09	Grant in aid to Mr. Muhammad Sher S/o Muhammad Ramzan, Mohallah Al-Noor Town, Walton, Lahore			80,000	
Y10	Grant in aid to Mst. Shakeela Bibi wd/o Faqeer Hussain, Circular Road, Sialkot			50,000	
Y11	Grant in aid to Mst. Mubeen Asma W/o Abdul Khaliq, Hassan Town, Multan Road, Lahore			50,000	
Y12	Grant in aid to Mst. Shamim Akhtar w/o Muhammad Rafiq, Ali Town Baba Balo Shah, Lahore			50,000	
Y13	Grant in aid to Mr. Mehmood Hussain Tariq S/o Wazir Din, Chungi Amer Sadhu, Lahore			100,000	
Y14	Grant in aid to Mr. Tabassum Butt S/o Ghulam Jaffar Butt, Gawalmandi, Lahore			50,000	
Y15	Grant in aid to Mst. Khalida w/o Ahsan, Ali Park, Lahore			50,000	
Y16	Grant in aid to Mst. Tayyaba Farooq w/o Umar Farooq Saeed, Amer Road, Shad Bagh, Lahore			75,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
Y17 Grant in aid to Mst. Zubaida Bhatti w/o Ahmed Din, Khokhar Road, Badami Bagh, Lahore				100,000	
Y18 Grant in aid to the affectees of shops / property loss due to bomb blast on Hazrat Baba Farid-ud-Din, Pakpattan				1,010,000	
Y19 Grant for Ramdan Plan 2011 and setting up fair price shops for Agricultural Commodities				60,000,000	
Y21 Grant in aid to Mst. Farzana Jameel w/o Muhammad Jameel, Khizar St. Main Bazar Mozang, Lahore				50,000	
Y22 Grant in aid to Mst. Noor-un-Nahar Khan Burki w/o Muhammad Iftikhar, Ferozepur Road, Lahore				75,000	
Y23 Grant in aid to Mst. Saira Shahid w/o Shahid Hussain, Gulberg-III, Lahore				50,000	
Y24 Grant in aid to Mr. Muhammad Noman S/o Muhammad Ashraf, Bara Din Road, Kot Khawaja Saeed, Lahore				50,000	
Y25 Grant in aid to Mr. Falak Sher Alias Falka S/o Alla Dawaya, Eidgah Shahdra Road, Multan City				100,000	
Y26 Grant in aid to Mst. Samina Shaheen wd/o Sardar Mukhtar Ahmed Dogar, Allama Iqbal Town, Lahore				50,000	
Y27 Grant in aid to Mst. Shakeela wd/o Muhammad Pervaiz Shakir, Data Nagar, Lahore				100,000	
Y28 Grant in aid to Mr. Tahir Mehmood S/o Zulfiqar Ali, Shah Kot, District Nankana Sahib				50,000	
Y29 Grant in aid to Mr. Zafar Iqbal S/o Sher Muhammad, Jillani Pura, Madriyan Wala Road, Hafizabad				75,000	
Y30 Grant in aid to Mst. Rukhsana Saeed w/o Muhammad Saeed Akhtar, Sodiwal Quarters, Multan Road, Lahore				50,000	
Y31 Grant in aid to Mr. Muhammad Bashir S/o Feroz Din, New District Complex, Okara				55,000	
Y32 Grant in aid to Mr. Muhammad Ameen Khan S/o Ghulam Hussain Khan, Shah Kot, District Nankana Sahib				100,000	
Y33 Grant in aid to Mr. Tariq Javed Saqi S/o Ch. Taj Muhammad, Rail Bazar Sharqi, Tehsil Kabirwali, Khanewal				100,000	
Y34 Grant in aid to Mr. Muhammad Javed Iqbal S/o Choghta, Mandi Usman Wala, District Kasur				50,000	
Y35 Grant in aid to Miss Shameem Akhtar d/o Abdul Khaliq, P.O. Khas, Tehsil & District Sahiwal				50,000	
Y36 Grant in aid to Mrs. Bobi Parveen w/o Muhammad Aslam, Mian Wazir Park, Shahdara, Lahore				100,000	
Y37 Grant in aid to Ms. Madiha Aslam w/o Muhammad Aslam, Taqipur, P.O. Batapur, Lahore				300,000	
Y38 Grant in aid to Mr. Ali Muhammad S/o Amir Ali, Taqipur, P.O. Batapur, Lahore				300,000	
Y39 Grant in aid to Mr. Muhammad Aslam S/o Ali Muhammad, Taqipur, P.O. Batapur, Lahore				300,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
Y40 Grant in aid to Mr. Nadeem Sarwar S/o Muhammad Sarwar, P.O. Chhangla Ghummi, Abbotabad				100,000	
Y41 Grant in aid to Mr. Muhammad Fayyaz S/o Sawar Qazi, P.O. Chhangla Ghummi, Abbotabad				300,000	
Y42 Grant in aid to Lahore Speech and Language School, 72-G/C, Gulberg-III, Lahore				1,000,000	
Y45 Grant in aid in favour of Mr.Javed Iqbal S/o Muhammad Hafeez, Janoon Shair, Bhakkar				50,000	
Y46 Grant in aid to the legal heirs of deceased Syed Nazir Hussain Shah, Assistant, TMA Malikwal, Mandi Bahauddin.				300,000	
Y48 Grant in aid to Mr.Aurangzeb,H.No. 5,St. No.6,Daroghawala, Lahore				100,000	
Y49 Grant in aid to Mst.Shaheen Ara, Multan Road, Lahore.				50,000	
Y50 Grant in aid to Mr.Muhammad Usman and Habib ur Rehman, Lahore				400,000	
Y51 Grant in aid to Mst.Naeem Zia Ullah wd/o Mr.Iftikhar Ahmed, Baddokay Cheema, Tehsil Sambaryal, Sialkot				500,000	
Y52 Grant in aid to Mr.Muhammad Naeem S/o Abdul Ghani Sangla Hill, Nankana Sahib				150,000	
Y53 Grant in aid to Mr.Feroze ud Din Khan S/o Badar Sher Khan, Baghbanpura, Lahore				50,000	
Y54 Grant in aid to Mr.Muhammad Faizan S/o Muhammad Rizwan, Mohallah Noor Pur Sharqi Gujrat				100,000	
Y55 Grant in aid in favour of legal heirs of deceased Mr. Muhammad Aslam S/o Muhammad Ramzan, Lahore				425,000	
Y56 Grant in aid in favour of Mst. Irshad Bibi wd/o Nazir Ahmad, Layyah				500,000	
Y57 Grant in aid in favour of Mr. Ashiq Ali S/o Noor Muhammad Shad Bagh, Lahore				300,000	
Y58 Grant in aid in favour of Mr. Aziz-ur-Rehman S/o Karim Bakhsh, Bahawalpur				55,000	
Y59 Grant in aid in favour of Ms. Farah Deebe w/o Muhammad Shakeel, Wahdat Colony, Lahore				50,000	
Y60 Grant in aid in favour of Mr. Muhammad Khurshid Khan S/o Mehr Zaman Khan, Rawalpindi				50,000	
Y61 Grant in aid in favour of Ms. Nasreen Akhtar d/o Taranjan, Near Malik Estate, Lahore				50,000	
Y62 Grant in aid in favour of Ms. Fareeda Khanum, Ali Park, Punj Pir Road, Lahore				75,000	
Y63 Grant in aid in favour of Mr. Muhammad Yaqoob S/o Sardar, Sathoni Wala, Faisalabad				100,000	
Y64 Grant in aid in favour of Mrs. Rukhsana Abbas wd/o Mr. Abbas, Data Gunj Baksh Town, Lahore				300,000	
Y65 Grant in aid in favour of Mst. Mukhtiar Bibi w/o Gulzar Ahmad, Santnagar, Lahore				100,000	
Y66 Grant in aid in favour of Syed Inam-ur-Rehman Gillani S/o Syed Nazir Hussain, Kamal Pura, Lahore				100,000	
Y67 Grant in aid in favour of Mst. Shamshad Begum w/o Abdul Aziz, Faisalabad				100,000	
Y68 Grant in aid in favour of Mr. Akbar Azam S/o Muhammad Sharif, Bilji Mohallah, Hafizabad				100,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
Y69	Grant in aid in favour of Mr. Muhammad Kazim BM-99, Wahdat Colony, Lahore			100,000	
Y70	Grant in aid in favour of Ms. Kinza Farooqi d/o Marif-ud-Haq Farooqi, Gulberg-III, Lahore			50,000	
Y71	Grant in aid in favour of Ms. Sughran Mehmood wd/o Sh. Mahmood-ul-Hassan, Lahore			100,000	
Y72	Grant in aid in favour of Mr. Abdul Ghaffar S/o Badar-ud-Din, Hafizabad			50,000	
Y73	Grant in aid in favour of Mr. Hafeez Ahmad S/o Bagh Ali, Pakpattan			50,000	
Y74	Grant in aid in favour of Mr. Muhammad Ehsan S/o Muhammad Khan, Chakwal			50,000	
Y75	Grant in aid in favour of Ms. Robina Kousar d/o Naimat Ullah Bhatti, Islampura Lahore			50,000	
Y76	Grant in aid in favour of Mr. Muhammad Riaz S/o Muhammad Ramzan, Bund Road, Lahore			50,000	
Y77	Grant in aid in favour of Mr. Usman Asif S/o Asif Iqbal, Krishan Nagar, Lahore			50,000	
Y78	Grant in aid in favour of Mr. Ahmad Zaman Khan S/o Muhammad Qayyum Khan, New Anarkali, Lahore			50,000	
Y79	Grant in aid in favour of Ms. Amna Shoukat D/o Shoukat Ali, Sanda Road, Lahore			100,000	
Y80	Grant in aid in favour of Mr. Muhammad Mubashir Sulehria S/o Muhammad Yousaf Sulehria, Sialkot			50,000	
Y81	Grant in aid in favour of Mr. Muhammad Bilal Butt S/o Qamaruddin Butt, New Shad Bagh, Lahore			100,000	
Y82	Grant in aid in favour of Ms. Tayyaba Mustafa D/o Ghulam Mustafa, L-2-Wahdat Colony, Lahore			50,000	
Y83	Grant in aid in favour of Mr. Muhammad Saleem Alias Saghar S/o Muhammad Sharif, Multan			50,000	
Y87	Grant in aid to Mst. Saeeda Bano Begum w/o Muhammad Ejaz, Ali Block, Awan Town, Lahore			50,000	
Y88	Grant in aid in favour of Hafiz Jamil ur Rehman S/o Muhammad Suleman, Qila Muhammadi, Ravi Road, Lahore			75,000	
Y89	Grant in aid to Mr. Azhar Ehsan Sheikh S/o Sh. Ehsan Ellahi for his treatment, Rawalpindi			1,500,000	
Y90	Grant in aid in favour of legal heirs of 2-deceased persons and 8-injured persons, Mianwali			1,000,000	
Y91	Grant in aid in favour of Mr. Niamat Ali, Shah Din Park, Daroghwal, Lahore			300,000	
Y92	Grant in aid in favour of Muhammad Ismael S/o Sharif Din, Village Rajer, Khushab			100,000	
Y93	Grant in aid in favor of Mr. Zakir Hussain S/o Bashir Ahmad, Tehsil Jaranwala District Faisalabad			100,000	
Y94	Grant in aid in favour of Mr. Muhammad Jamshed S/o Muhammad Sharif, Qila Gujar Singh, Lahore			100,000	
Y95	Grant in aid in favour of the bereaved family of Ansa bibi D/o Mr. Muhammad Shahzad, District Kasur			300,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
Y98 Grant in aid in favor of Mr.Munawar Hussain Butt s/o Muhammad Latif Butt,Gujranwala				100,000	
Y99 Grant in aid in favour of Mr.Nishan Ali s/o Nazir Hussain,Chungi Amer Sidhu,Lahore				100,000	
YA1 Grant in aid to Ms. Asma Rohi w/o Muhammad Siddiq, H.No. 1231-ZB, Sector 4-B, Rawalpindi				50,000	
YA2 Grant in aid to Sh. Muhammad Bilal S/o Sh. Sardar Muhammad, Malik Market, D-Block, Okara				150,000	
YA3 Grant in aid to Mr. Aman Ullah S/o Taj Din, H.No. 7, St.No. 59-A, Babu Ghani Road, Sanat Nagar, Lahore				100,000	
YA4 Grant in aid to Mr. Shahid Hussain Kazmi, H.No.1458/B-II, China Scheme, Lahore				500,000	
YA5 Grant in aid to Shah Muhammad S/o Ali Muhammad, Polis Kokata, District Poonch Azad Kashmir				200,000	
YA6 Grant in aid to Mst. Khursheed Begum wd/o Rab Nawaz Khan, Ward No. 15, Layyah				100,000	
YA7 Grant in aid to Ms. Shamim Hafeez w/o Muhammad Hafeez, H.No. 53, St. No. 5-A, Muhammad Nagar, Lahore				100,000	
YY0 Grant in aid in favour of Mr. Asmat ullah S/o Muhammad Eysa, District Loralai, Balochistan, patient of Leukaemia(RWP)				1,500,000	
YY1 Grant in aid in favour of Mst Nasreen Bibi W/o Akbar Masih Islamia Park, Pooch Road Lahore				1,000,000	
YYY Grant in Aid Mr.Bashir Ahmad s/o Hadu,Mauza Miana Hazara,Tehsil Bhalwal, District Sargodha.				50,000	
Z01 Grant in aid in favor of Mr.Tasaddaq Hussain s/o Bagh Bahar, P.O.Munadra,Tehsil Gujjar Khan,Rawalpindi				50,000	
Z02 Grant in aid in favor of Mst.Nasreen Bibi w/o Muhammad Javed,Muzamil town,Kari Road, Rawalpindi				100,000	
Z03 Grant in aid in favour of DCO,Rawalpindi for the purchase of machinery and equipment for TMA Murree				18,280,000	
Z04 Grant in Aid in favour of Mr.Ahmad un Nasir S/o Muhammad Amin, Lytton Road, Lahore				50,000	
Z05 Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Rajanpur				5,059,000	
Z06 Grant in aid in favour of Mst. Zahida Sultan W/o Inayat Hussain, Shahdara, Lahore				200,000	
Z07 Grant in aid in favour of Mr. Ghulam Asghar S/o Sher Muhammad for his medical treatment, Khushab				100,000	
Z18 Grant in aid to WASA, LDA, Lahore for "Payment of Electricity Dues"				120,000,000	
Z19 Grant in aid in favor of Mr.Muhammad Asghar S/o Barkat Ali,P.O.Anwar Industry, Gujranwala.				500,000	
Z20 Grant in aid in favor of Mr.Saeed Ahmad S/o Abdul Hakeem,Manga Road, Lhr.				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
Z21 Grant in aid in favor of Mr.Sadam Hussain S/o Ahmad Baksh, Bastichandrian P.O.Jaman Shah, Layyah				50,000	
Z22 Grant in aid in favor of Ms.Iqra Ajmal D/o Muhammad Ajmal,Kot Radha Kishan, District Kasur				50,000	
Z23 Grant in aid for payment to punjab Small Industries Corporation, Lhr.				93,000	
Z27 Grant in aid in favour of Mr. Muhammad Siddique S/o Muhammad Rafique, Lahore				50,000	
Z28 Grant in aid in favour of Mst. Naseem Akhtar W/o Dr. Mehmood Hassan, 237-Riwaz Garden, Lahore				100,000	
Z29 Grant in aid in favour of Syed Jammal Ali Shah S/o Syed Inayat Ali Shah, Sanda Kalan, Lahore				50,000	
Z30 Grant in aid in favour of Ms. Maria Javed Iqbal d/o Javed Iqbal, Town Ship Lahore				75,000	
Z31 Grant in aid in favour of Mr. Muhammad Sheraz S/o Muhammad Ashraf, Township, Lahore				50,000	
Z32 Grant in aid in favour of legal heirs of 6 deceased persons @ Rs.300,000 each and 4 injured persons @ Rs.50,000 each of				2,000,000	
Z44 Grant in aid in favour of Mr. Rehman S/o Wali, Chak No. 86 Janoobi Tehsil and District Sargodha				100,000	
Z45 Grant in aid in favour of Ms. Kalsum Fatima W/o Faqir Muhammad Chaudhry, Allama Iqbal Town, Lahore				50,000	
Z46 Grant in aid in favour of Mr. Muhammad Afzal S/o Zia ud Din, Shahi Mohallah, Lahore				50,000	
Z47 Grant in aid in favour of Mst. Rashida Akbar w/o Muhammad Akbar, Mughalpora, Lahore				100,000	
Z48 Grant in aid in favour of Ms. Shaheena Khatoon w/o Javed Iqbal Khan, Mianwali				50,000	
Z49 Grant in aid in favour of Mr. Khalil Ahmad S/o Wahid Bukhsh, Tehsil Jalalpur Pirwala, District Multan				50,000	
Z50 Grant in aid in favour of Mr. Ghulam Fareed S/o Allah Wassaya, Tehsil Khairpur Tamiwali, Bahawalpur				100,000	
Z51 Grant in aid in favour of Mr. Muhammad Imran S/o Allah Bchaya, Jampur, District Rajanpur				1,000,000	
Z52 Grant in aid in favour of legal heirs of the deceased person of the sad incident of law & order in Gujar Khan				300,000	
Z54 Grant in aid in favour of Mst. Sehrish Ijaz D/o Ijaz Ahmed, Chaklala, Rawalpindi				100,000	
Z55 Grant in aid in favour of bereaved family of Mr. Imam Bakhsh S/o Sohanra, Kot Adu, district Muzaffargarh				100,000	
Z60 Grant for establishment of Model Juma / Itwar Bazars at Sabzazar, Lahore				10,000,000	
Z61 Reward to Dr. Shujat Ali on account of outstanding performance as a civil servant during financial year 2011-12				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
Z62	Reward to Mr. Jawad Rafique Malik on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z63	Reward to Capt.(R) Zahid Saeed on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z64	Reward to Mr. Saeed Wahlah on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z65	Reward to Mr. Muhammad Mushtaq Ahmad on account of outstanding performance as a civil servant during financial year 2011			50,000	
Z66	Reward to Qazi Muhammad Ashfaq on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z67	Reward to Mr. Ahad Khan Cheema on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z68	Reward to Capt.(R) Saqib Zafar on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z69	Reward to Mr. Nabeel Ahmad Awan on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z70	Reward to Dr. Naeem Rauf on account of outstanding performance as a civil servant during financial year 2011-12			50,000	
Z72	Grant in aid in favor of Mr.Alam Khan S/o Abbas Khan, Rawalpindi			150,000	
Z73	Grant in aid in favor of Ms.Shahnaz Begum w/o Alamgir Haider Jaffari, Inside Bhatti Gate, Lhr.			50,000	
Z74	Grant in aid in favor of Haji Munir Ahmad for Mudrasa Dar-ul-Aloom Noor ul Quran, Gujranwala.			50,000	
Z75	Grain in aid in faovr of Mr.Inayat Khan s/o Mautali Khan, Hafizabad.			100,000	
Z76	Grain in aid in favor of Mr.Muhammad Sabtain s/o Ahmad Bakhsh, Bhakkar			50,000	
Z77	Grant-in-aid in favour of Mr. Irfan Anwar S/o Muhammad Anwar R/o Chatha Colony No.1, Begum Kot Shahdara, Lahore for fina			2,000,000	
Z87	Grant in aid in favour of Mr. Muhammad Yousaf S/o Muhammad Siddique, Fatehgarh, Lahore			50,000	
Z88	Grant in aid in favour of Mst. Hajran Bibi W/o Muhammad Rafique, Green Town, Lahore			300,000	
Z89	Grant in aid in favour of Mst. Iffat Awais W/o Awais Gohar, Beupari Street, Paisa Akhbar, Lahore			50,000	
Z92	Grant in aid in favour of Syed Suleman Shah Bukhari S/o Syed Mehdi Shah Bukhari, Kot Lakhpat, Lahore			50,000	
Z93	Grant in aid to WASA Gujranwala for the payment of POL, Salaries of Staff, Pension, Gujranwala			66,006,000	
Z94	Grant in aid to WASA Gujranwala for operational shortfall & preparation of Monsoon, WASA, Gujranwala			11,110,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZA1 Grant in aid in favour of Mr. Muhammad Imran S/o Muhammad Ali, Data Nagar, Badami Bagh, Lahore				60,000	
ZA2 Grant in aid in favour of Syeda Samina Abbas W/o Syed Ali Abbas, Johar Town, Lahore				100,000	
ZA3 Grant in aid in favour of Malik Ghulam Muhammad S/o Imam Bakhsh, Multan Road, Lahore				50,000	
ZA4 Grant in aid in favour of legal heirs of deceased person Mr. Aimal Khan S/o Munawar Khan, Rawalpindi				500,000	
ZA5 Grant in aid in favour of Mr. Irfan-ul-Haq S/o Abdul Haq Azad, Ammerabad, Behind Anti Corruption Office, Multan				100,000	
ZA6 Grant in aid in favour of Hafiz Muhammad, Top position holder in Matriculation Exam. 2009, Shahdara, Lahore				345,000	
ZA7 Grant in aid in favour of Mst. Noshaba Gulastar wd/o Mr. Muhammad Gulastar, Ex-Frash, S&GAD, Lahore				100,000	
ZAA Grant in aid in favour of legal heirs of 15 deceased and 52 injured persons in the bomb blast took place at Khanpur City				9,500,000	
ZAB Internal Security Duty claims by Pakistan Rangers (Punjab) in aid of civil power for Muharram & Muharram (Chehlum)				196,000	
ZAW Grant in aid in favour of Hafiz Muhammad Ismail S/o Khuda Bakhsh, Basti Murreedani, Taunsa Sharif, D.G.Khan				245,000	
ZB1 Grant in aid in favour of Mr. Ameer-ud-Din S/o Munshi Khan, Shami Road, Lahore				50,000	
ZB2 Grant in aid in favour of Miss Shaista Qadir D/o Ghulam Qadir, P.O. Tehsil Ahmadpur, District Bahawalpur				50,000	
ZB3 Grant in aid in favour of Mst. Shamim Rafi W/o Rafi Wali, Mohallah Salamatpura, Kot Lakhpat, Lahore				50,000	
ZB4 Grant in aid in favour of Mr. Muhammad Ali S/o Hassan Muhammad, Mohallah Nabipura No.2, Gulberg-III, Lahore				100,000	
ZB5 Grant in aid in favour of Ms. Fouzia Mukhtar D/o Mukhtar Ali, 762-Hassan Block, Nishtar Colony, Ferozpur, Lahore				50,000	
ZB6 Grant in aid in favour of Mr. Khadim Hussain S/o Muhammad Sharif, r/o Mauza Lakho Baryar, Kasur				75,000	
ZB7 Grant in aid in favour of Mst. Zahra Bibi W/o Syed Imdad Hussain Shah, Sarai Saleh Tehsil Haripur, Rawalpindi				50,000	
ZB8 Grant in aid in favour of Mst. Siddiq Bibi mother of Mr. Shehzad Javed S/o Abdul Sattar, Daroghawala, Lahore				475,000	
ZB9 Grant in aid in favour of Mr. Talib Hussain S/o Allah Ditta, Jutt Market, Adda Plot, Raiwind Road, Lahore				50,000	
ZBC Grant in aid in favour of Mr. Muhammad Bashir S/o Akbar Khan r/o Mohallah Kalas Village Akhrila, District Mansehra, KP				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZC0	Grant in aid in favour of Mr. Shakeel Ahmad S/o Rehmat Ullah, Alipura Ravi Chowk, Phatak No. 5, Lahore			75,000	
ZC5	Grant in aid in favour of Sh. Muhammad Siddique S/o Alif Din, Mohallah Kashmiri, Kot Lakhpat, Lahore			50,000	
ZC6	Grant in aid in favour of Mst. Manzooran Bibi wd/o Muhammad Ramzan, Sanda Kalan, Lahore			50,000	
ZC7	Grant in aid in favour of Mst. Noor Illahi w/o Munir Ahmed, Baseerpur Tehsil Depalpur, District Okara			50,000	
ZC8	Grant in aid in favour of Mr. Meer Hamza S/o Muhammad Tanveer, H. No. 157-D, Faisal Town, Lahore			50,000	
ZC9	Grant in aid in favour of Ms. Mussarat Nasreen D/o Abdul Hafeez, Bastami Road, Samanabad, Lahore			50,000	
ZD0	Grant in aid in favour of Mr. Muhammad Rafi S/o Nawab Din, Mohallah Riazpur, Lahore			50,000	
ZD1	Grant in aid in favour of Mr. Khurram Tariq S/o Muhammad Tariq Hameed, Peoples Colony, Gujranwala			50,000	
ZD2	Grant in aid in favour of Mr. Aftab Paul S/o Ayub Raza, Mongi Road, Gojra District Toba Tek Singh, Lahore			50,000	
ZD3	Grant in aid in favour of Mr. Ali Muhammad Shakir Mayo S/o Sheru Khan, P.O. Matto Tali Shujaabad, Multan			100,000	
ZD4	Grant in aid in favour of Mr. Krishan Ram S/o Nautan Ram, Basti Katta Mauza, Khanpur, District R.Y. Khan			50,000	
ZD5	Grant in aid in favour of Ms. Shehenaz Sohail w/o Sohail Rasheed, H.No.87, Sector C-II, Township, Lahore			50,000	
ZD6	Grant in aid in favour of Mr. Muhammad Naveed S/o Muhammad Saleem, Shahdara, Lahore			50,000	
ZD7	Grant in aid in favour of Ms. Zareena Bibi w/o Irshad Hussain, R/o Charrar Pind, Lahore			50,000	
ZD8	Grant in aid in favour of Ms. Shahida Sohail, 82-Rizwan Garden, MAO College, Lahore			50,000	
ZD9	Grant in aid in favour of Mr. Abdul Razzaq S/o Muhammad Ramzan, Raza Abad, Okara			50,000	
ZE0	Grant in aid in favour of Miss. Shumaila Hanif d/o Hanif Ahmad, Village Bhoth, District Sialkot			50,000	
ZE1	Grant in aid in favour of Madrissa Jamia Sadiqia, Pemaar Ottar, Tehsil Kot Radha Kishan, Kasur			75,000	
ZE2	Grant in aid in favour of Ms. Nasira Parveen, R/o H.No. 1, St. No. 1, Badar Block, Allama Iqbal Town, Lahore			50,000	
ZE3	Grant in aid in favour of Ms. Safia Khanum w/o Muhammad Tariq, Rajpur Park, Shahdara, Lahore			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZE4	Grant in aid in favour of Ms. Shehnaz Bano wd/o Mirza Ashraf Baig, Kot Khawaja Saeed, Chah Miran, Lahore			100,000	
ZE5	Grant in aid in favour of Ms. Shamim Akhtar alias Shahzadi Kabeer, Samanabad, Lahore			200,000	
ZE6	Grant in aid in favour of Mr. Muhammad Zubair S/o Siraj Din, Shahab Park Baghbanpura, Lahore			200,000	
ZE7	Grant in aid in favour of Sh. Muhammad Yameen, R/o New Anarkali, Paisa Akhbar, Lahore			50,000	
ZE8	Grant in aid in favour of Mr. Abdul Rasheed S/o Nawab Din, R/o 785-Q, Model Town, Lahore			50,000	
ZE9	Grant in aid in favour of Kh. Arif Islam S/o Kh. Abdul Salam, Qila Muhammad Ravi Road, Lahore			50,000	
ZF0	Grant in aid in favour of Mr. Muhammad Shamim S/o Muhammad Ashraf, Qila Dado Ka Mandi, Lahore			50,000	
ZF1	Grant in aid in favour of Mr. Naeem Raza S/o Zia ul Hassan, H.No.3, St. No. 19, Ghaziabad, Lahore Cantt			50,000	
ZF2	Grant in aid in favour of Ms. Robina Shehzadi wd/o Abdul Hayee, Infantry Road, Dharampura, Lahore			50,000	
ZF4	Grant in aid in favour of Mr. Waqas Gul S/o Gul Haseeb, H. No. ZB/105, St. No. 3, Dhoke Hasu Alamabad, Rawalpindi			50,000	
ZF5	Grant in aid in favour of Mst. Farzana Parveen w/o Rasheed Ahmad, Risala Bazar, Old Anarkali, Lahore			75,000	
ZF6	Grant in aid in favour of Mst. Shazia Imran w/o Muhammad Imran, Mohallah Kaky Zai, Inside Delhi Gate, Lahore			150,000	
ZF7	Grant in aid in favour of Mr. Muhammad Imran S/o Khalil Ahmad, H.No. 152-B, Railway Road Gari Shahu, Lahore			75,000	
ZF8	Grant in aid in favour of Mr. Raheem Din S/o Sher Muhammad, R/o Mangat, District Mandi Bahauddin			75,000	
ZF9	Grant in aid in favour of Mr. Abdul Ghafoor S/o Nihal, H. NO. 22, St. No. 10, Multan Road, Lahore			100,000	
ZG0	Grant in aid in favour of Mr. Nusrat Ali S/o Meha Mand, Chak No. 27, Ghagha, Tehsil Kabirwala, Khanewal			75,000	
ZG1	Grant in aid in favour of Ms. Rani Bibi w/o Barkat Ali, Loharan Wala Khuh, Multan Road, Lahore			200,000	
ZG2	Grant in aid in favour of Mst. Shah Jahan wd/o Muhammad Islam, Mohallah Kaky Zai, Inside Delhi Gate, Lahore			150,000	
ZG3	Grant in aid in favour of Ms. Riffat Tahira D/o Nazar Hussain, Kolokay, P.O. Majran Kalan, Tehsil Sabrial, Sialkot			50,000	
ZG4	Grant in aid in favour of Mr. Abdul Rasheed S/o Allah Ditta, Bazar Qasaban Androon Sialkoti Gate, Gujranwala			100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZG5 Grant in aid in favour of Mr. Hassan Sohail Butt S/o Sohail Darpan Butt, Ghalib Market, Gulberg-III, Lahore				75,000	
ZG6 Grant in aid in favour of Abdul Yaseen S/o Fazal Khan, owner of Kiran Cold Bar, Talagang, Distt. Chakwal				100,000	
ZG7 Grant in aid in favour of Mr. Shamrez Ali Gondal S/o Muhammad Sharif, R/o Ratto Wal, Mandi Bahauddin				75,000	
ZG8 Grant in aid in favour of Mr. Abdul Sattar R/o H.No. 5, Mohallah Eidgah Abadi, Jaranwal, Distt. Faisalabad				500,000	
ZG9 Grant in aid in favour of Mst. Riaz Bibi w/o Muhammad Ramzan, Hassan Park, Sodiwal Quarters, Lahore				75,000	
ZH0 Grant in aid in favour of Mr. Muhammad Shahid S/o Syed Manzoor Ali, P&D Colony, Multan Road, Lahore				50,000	
ZH1 Grant in aid in favour of Ms. Lubna Islam D/o Muhammad Islam, H.No.3, St. No. 27, Farooq Gunj, Lahore				150,000	
ZH2 Grant in aid in favour of Ms. Shabana Sajjad Ahmad wd/o Allah Rakha, Hajipura, Sialkot				50,000	
ZH3 Grant in aid in favour of Mst. Shamim Bibi wd/o Hidayat Ali, Chungi Amer Sadhu, Lahore				50,000	
ZH4 Grant in aid in favour of Ms. Razia Begum w/o Munir Ahmad, Wali Hall Kapoorwali Tehsil & District Sialkot				75,000	
ZH5 Grant in aid in favour of Mst. Mumtaz Kausar wd/o Muhammad Arshad, P.O. Khas Tehsil Chistian, Bahawalpur				75,000	
ZH6 Grant in aid in favour of Ms. Sobia Ashiq D/o Muhammad Ashiq, H.No. 23, St. No. 12, Saadi Park, Lyton Rd. Lahore				100,000	
ZH7 Grant in aid in favour of Mr. Muhammad Yamin S/o Ch. Lal Din, H.No.215, St. No. 7, Khokhar Town, Lahore				75,000	
ZH8 Grant in aid in favour of Syeda Fareeda Anwar D/o Syed Ahmad Ali Shah, Hamdani Kot, Kasur				50,000	
ZH9 Grant in aid in to City District Government, Lahore for the purchase of instrument of Dengue Campaign				150,000,000	
ZI0 Grant in aid in favour of DBA Narowal and for the general welfare of the Bar, Narowal				800,000	
ZI1 Grant in aid in favour of Mr. Muhammad Arif S/o Abdul Wahid, H.No.9, Umer St., Model Town, Lahore				75,000	
ZI2 Grant in aid for the establishment of 8 Model Bazaars Phase-II in different districts				90,000,000	
ZI3 Grant in aid for the construction of committee on Juma / Itwar Bazaars in district Bahawalpur & Rawalpindi				12,974,000	
ZI8 Grant in aid in fovor of legal heirs of 6 deceased and 2 injured persons during accident at Talagang Mianwali Road.				1,300,000	

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014110 OTHERS

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZJ1 Grant in aid in favour of Mr. Razaqat Ali S/o Ghulam Muhammad, Androon Shah Alam Gate, Lahore				50,000	
ZJ2 Grant in aid in favour of Mr. Fahad Farooq S/o Umar Farooq Saeed, Halal Park, Aamir Road, Shad Bagh, Lahore				50,000	
ZJ3 Grant in aid in favour of Mr. Muhabbat Khan, H. No.15, St. No. 7, Shahdara Lahore				50,000	
ZJ4 Grant in aid in favour of Mr. Hashim Khan, R/o H. No. 5, St. No. 15, Shahdara Town, Lahore				50,000	
ZJ5 Grant in aid in favour of Mr. Abdul Majeed S/o Mehar Khan, R/o H.No.6, St. No.5, Allama Iqbal Town, Lahore				50,000	
ZJ6 Grant in aid in favour of Mr. David S/o Yousaf Hayat, H. No. J-496, St. No. 5, Dhok Ellahi Bakhsh, Rawalpindi				50,000	
ZJ7 Grant in aid in favour of Mr. Tariq Mehmood S/o Muhammad Rafique, Ghore Shah Road, Lahore				300,000	
ZJ8 Grant in aid in favour of Ms. Nazira Nafees, H. No. 13, St. No.7, Main Bazar Sanda Kalan, Lahore				50,000	
ZJ9 Grant in aid in favour of Miss Falak Naz d/o Abdul Rasheed, Shah Fareed Chowk, Scheme More, Sabzazar, Lahore				100,000	
ZK0 Grant in aid in favour of Ms. Nagina Shahzadi w/o Muhammad Akram, Mohallah Chumala, Inside Bhati Gate, Lahore				50,000	
ZK1 Grant in aid in favour of Mian Yasir S/o Ghulam Qadir, H.No.6, St. No. 5, Shahdara, Lahore				50,000	
ZK2 Grant in aid in favour of Ms. Saima Mateen w/o Muhammad Mateen, Mohallah Ali Park, Ichhra Lahore				75,000	
ZK3 Grant in aid in favour of Ms. Rifaqat Bibi w/o Faqeer Masih, Sanda Kalan Bund Road, Lahore				50,000	
ZK4 Grant in aid in favour of Hafiz Mushtaq Ahmad S/o Hashmat Ali, Usman Park, Ferozepur Road, Lahore				50,000	
ZK5 Grant in aid in favour of Mr. Abdul Hafeez, R/o St. No.7, Mohallah Daroghawala, Lahore				50,000	
ZK6 Grant in aid in favour of Ms. Aliya Shahbaz w/o Ch. Shahbaz Ali, Raj Garh Road, Lahore				50,000	
ZK7 Grant in aid in favour of Ms. Shazia Attique, H.No.6-A, St. No. 35, Punj Pir Road, Kachho Pura, Lahore				50,000	
ZK8 Grant in aid in favour of Mr. Waqas Ghafoor, R/o H.No. 46/3, St. No. 6, Jahangir Park, Baghbanpura, Lahore				60,000	
ZK9 Grant in aid in favour of Ms. Rabia Bassry D/o Fazal Maahbood, Dhok Chaudhrian, Rawalpindi				60,000	
ZL0 Grant in aid in favour of Ms. Sheedan Bibi w/o Muhammad Yaseen, R/o Sara-i-Amer Singh, Okara				75,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZL1 Grant in aid in favour of Ms. Sana Javed d/o Muhammad Javed Akhtar, Vil. & P.O. Langar Sarai, Muzaffargarh				100,000	
ZL2 Grant in aid in favour of Mr. Abdul Qadir S/o Saeed Ahmad, H.No. 57, Block-1, Sector DII, Green Town, Lahore				50,000	
ZL3 Grant in aid in favour of Mr. Muhammad Irfan S/o Raja Khan, Village More Bafa Kalan, Mansehra Hazara				75,000	
ZL4 Grant in aid in favour of Mr. Shabbir, R/o H.No. 13, St. No. 45, behind Crown Marriage Hall, Baghbanpura, Lahore				1,000,000	
ZL5 Grant in aid in favour of Ms. Bushra Munir D/o Syed Munir Hussain, Asghar Mali, College Road, Rawalpindi				50,000	
ZL6 Grant in aid in favour of Ms. Abeera Ejaz d/o Muhammad Ejaz Arshad, 1092-B, Satellite Town, Rawalpindi				60,000	
ZL9 Grant in aid in favour of Ms. Anam Javed d/o Mr. Javed iqbal for medical treatment, Lhr cantt. for Medical treatment.				1,500,000	
ZM1 Grant in aid in favor of Mst. Zareen Begum wd/o Shafique Ahmad, Sanda Kalan, Lahore				50,000	
ZM2 Grant in aid in favor of Ms. Nighat Anwar w/o Abdul Sattar, Wetman Road, Mughalpur, Lhr.				50,000	
ZM3 Grant in aid in favor of Mr. Shahid Akram S/o Muhammad Akram, Main Bazar, Yousaf Park, Shahdara, Lhr.				100,000	
ZM4 Grant in aid in favor of Mst. Hameeda Begum wd/o Shaukat Imtiaz, Aitcheson College, Lhr				50,000	
ZM5 Grant in aid in favor of Agha Azhar Ali S/o Agha Muhammad Ismail, H.No. 24, 99-Railway Road, Lhr				100,000	
ZM6 Grant in aid in favor of Mst. Riffat Jabeen wd/o Muhammad Rafi S/o Ilam Din a Jeweller of Ichra Lhr.				1,000,000	
ZM7 Grant in aid in favor of Mst. Shafiq Rizwan wd/o Rizwan Rasool, h.No. 45, 80-Mint Road, Murghar House, Lhr.				50,000	
ZM8 Grant in aid in favor of the Citizen Police Liaison Committee (CPLC), Home Department to clear the Pending Expenses				3,500,000	
ZM9 Grant in aid in favour of legal heirs / widow of Late Ijaz Masih, Sanitary Worker, Model Project, Lahore				200,000	
ZN3 Grant in aid in favour of Sh. Mushtaq Ahmad S/o Abdul Hakeem Garhi, Sharqpur City District Sheikhupura				60,000	
ZN4 Grant in aid in favour of Mr. Naseer Ahmad S/o Faqir Muhammad, H.No. 8-A, St. No. 17, Shahdara, Lahore				50,000	
ZN5 Grant in aid in favour of Sh. Muhammad Akram Shad S/o Sh. Rehmat Ali Qureshi, Daulat Gate, Multan				75,000	
ZN6 Grant in aid in favour of Mst. Zainab Abbasi w/o Sajjad Hussain, Arcade Centre, G-II Markaz, Islamabad				100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZN7	Grant in aid in favour of Mst. Naseem Akhtar wd/o Haji Abdul Rasheed, Mohallah Jalotian, I/s Bhatt Gate, Lahore			150,000	
ZN8	Grant in aid in favour of Mr. Safdar Abbas S/o Iqbal Raza, H.No. 24, St. No. 35, Sanda Kalan, Lahore			50,000	
ZN9	Grant in aid in favour of Mr. Rahim Shah S/o Khawan Shah, Vill. Hasis, The. Ishkoman Ghizar, Gilgit, Baltistan			100,000	
ZO1	Grant in aid in favour of Ms. Rukhsana Younas w/o Muhammad Yasin, H.No.23, Kot Abdul Malik, Lahore			50,000	
ZO2	Grant in aid in favour of Mst. Nargis Tariq w/o Mohammad Tariq, Katchi Abadi, Multan Road, Lahore			50,000	
ZO4	Grant in aid in favour of Ms. Nasreen Bibi w/o Ashiq, H.No.4, St. No.7, Bilal Gunj, Bund Road, Lahore			50,000	
ZO5	Grant in aid in favour of Mr. Zahid Saleem Malik S/o Muhammad Saleem Malik, Wasanpura, Lahore			50,000	
ZO6	Grant in aid in favour of Ms. Fouzia Islam D/o Muhammad Islam, H.No.627-H, Inside Delhi Gate, Lahore			50,000	
ZO7	Grant in aid in favour of Mr. Niaz Ahmad, Grid Station Road, Mohallah Islam Nagar, Bahawalnagar			60,000	
ZO8	Grant in aid in favour of legal heirs of one deceased adult women, two minor girls and boy who were injured, Sheikhpura			450,000	
ZO9	Grant in aid in favour of Mst. Mumtaz Raees w/o Raees Ahmad, Said Mitha Bazar, Inside Lohrari Gate, Lahore			50,000	
ZOM	Grant in aid to Mr. Muhammad Ashraf S/o Afzal Din, Burj Khurd, P.O. Ganda Singh Wala, Kasur			50,000	
ZON	Grant in aid to Mr. Muhammad Rafique S/o Muhammad Sharif, Kumharan Wala, St. No.3, Naseer Abad, Multan			150,000	
ZP1	Grant in aid in favour of Mr. Muhammad Waqas Rafique S/o Muhammad Rafique, Kasurpura, Lahore			50,000	
ZP2	Grant in aid in favour of Mr. Manzoor Elahi, Koocha Kot Ghulam Hassan Katal Garri, Kasur			60,000	
ZP3	Grant in aid in favour of Mr. Liaqat Ali S/o Ali Hassan, Alipura Railway Phatak, Badami Bagh, Lahore			50,000	
ZP7	Grant in aid in favor of Mst.Zainab Bibi wd/o Muhammad Aslam,H.No.2035,Chungi No.9,Multan			250,000	
ZP8	Grant in aid in favor of Ms. Shaista Kanwal w/o Ghulam Murtaz,Makki Bazar,Sanda Khurd,Lhr.			50,000	
ZP9	Grant in aid in favor ofMst.Nazia Bibi w/o Muhammad Aslam R/o Mohallah Ghulam Abad,Sheikhpura			50,000	
ZQ1	Grant in aid in favor of Mr.Muhammad Iqbal,H.No.E-79/1,Mohallah Al-Noor Town,Walton Rd.Lahore			200,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZQ2	Grant in aid in favor of Mrs.Bushra Muzaffar w/o Muzaffar Hussain H.No.2, St.No.10,Huma Block,Lhr.			50,000	
ZQ3	Mst.Surraya Jabeen w/o Rana Liaqat Ali,H.No.15,St.No.6,Doobanpura,Lhr.			150,000	
ZQ4	Grant in aid in favor of Syed Muhammad Naqi R/o H.No.122, Gulshan Iqbal colony,Haroonabad,Bahawalnagar.			100,000	
ZQ5	Grant in aid in favor of Mst.Zohra Begum D/o Muhammad Hussain, Firdous Park Muslim St. Ferozepur Road,Lhr.			50,000	
ZQ6	Grant in aid in favor of Mst. Irshad Bibi w/o Sher Muhammad r/o H.No.E-126,St. No.13, Hussainabad,Lhr.			200,000	
ZQ7	Grant in aid in favor of Mr.Muhammad Fazal Hayat, H.No.117,St. No.8 Mehdi Town,Samundri,Faisalabad.			50,000	
ZR3	Grant in Aid in favour of Ms. Uzma Masih w/o Arshad Masih, Nai Basti Booth Sialkot			150,000	
ZR4	Grant in Aid in favour of Mr. Muhammad Tufail, H.No.52/H, Ferozepur Park Bagrian, Green Town, Lahore.			100,000	
ZR5	Grant in aid to the victims of bomb blasts at SIA Building, 45-A, Block Model Town, Lahore			600,000	
ZR6	Grant in aid for holding of 100 years National Camporee of Scouts and Girl Guides at Ghora Gali, Muree			5,000,000	
ZR9	Grant in aid in favour of Mr. Muhammad Irfan S/o Allah Ditta, P.O. Tibba Sultan Pur, Tehsil Mailsi, Vehari			65,000	
ZS4	Grant in aid to the victims of bomb blast at Prade Land Mosque, Rawalpindi on 04-12-2009			2,800,000	
ZS6	Grant in aid to Mr. Muhammad Javed Butt S/o Muhammad Rafique Butt, Bazar Samiyan, I/s Taxali Gate, Lahore			150,000	
ZS7	Grant in aid to Ms. Rehana Aslam, H.No.45, Gillani Park near Gillani Masjid, Ameer Rd., Bilal Gunj, Lahore			50,000	
ZS8	Grant in aid to Mst. Farzana Bibi w/o Muhammad Sohail, Multani Colony, Baghanpura, Lahore			50,000	
ZS9	Grant in aid to Mr. Abdul Qayyum S/o Muhammad Ibrahim, Munir St. Pind Sodiwal Bund Road, Lahore			75,000	
ZT0	Grant in aid to Mr. Muhammad Ashraf S/o Muhammad Siddique, St. No. 11, Shafiqabad, Lahore			50,000	
ZT1	Grant in aid to Mr. Riasat Masih S/o Khushi Masih, Sialvi Town, St. No. Side-B, Nowshera Road, Gujranwala			75,000	
ZT2	Grant in aid to Mr. Muhammad Sharif S/o Ghulam Nabi, H.No.24, Block No. 37, Walton Trg. School, Lahore			50,000	
ZT3	Grant in aid to Mr. Muhammad Hanif S/o Gulab Khan, Hanif Photo Studi, Batapur G.T. Road, Lahore			150,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZT4 Grant in aid to Mst. Musrat Bibi w/o Muhammad Siddique, H.No.1, Talib St. Syaidpur, Multan Rd. Lahore				50,000	
ZT5 Grant in aid to Hafiz Muhammad Waqas Siddiqui, 13/E, Umar Colony, Mustafabad, Lahore				75,000	
ZT6 Grant in aid to Ms. Rahat Afza w/o Muhammad Rafique, H.No.6, Kasurpura, Main Bazar, Bund Rd. Lahore				150,000	
ZT7 Grant in aid to Hafiz Muhammad Shafique S/o Muhammad Sharif, Main Bazar Awan Town, Multan Rd. Lahore				250,000	
ZT8 Grant in aid to Ms. Shahida Kousar wd/o Nasir Sohail Janjua, Ghazi Colony, Westridge-III, Rawalpindi				75,000	
ZT9 Grant in aid to Mr. Khalid Mehmood, S/o Noor Hussain r/o Near Gold Club Mughalpur Rd. Gardhi Shahu, Lahore				50,000	
ZU4 Grant in aid to Ms. Zakia Rafi, H.No. 319, Rajputan, Inside Bhatti Gate, Lahore				50,000	
ZU5 Grant in aid to Syed Deedar Hussain Shah S/o Syed Fazal Hussain Shah, P.O. Barraain Tehsil Kotli Sattian, Rawalpindi				75,000	
ZU6 Grant in aid to Mst. Jameela Butt wd/o Malik Rehmat Ali, Chak No. 84, North Sargodha				50,000	
ZU7 Grant in aid to Mr. Amir Abbas S/o Abid Hussain, Chak No. 29, South Sargodha				65,000	
ZU8 Grant in aid to Mr. Asim Zulfiqar S/o Muhammad Bashir, Peerowala Bulleh Shah Town, Kasur				50,000	
ZU9 Grant in aid to Syed Iram Shahzadi D/o Syed Bashir Hussain Haidri, H.No.5, Lala Zar Colony, Jhelum				100,000	
ZV1 Grant in aid to Mst. Parveen Khanum, Sardar Mukhtar House, Babar Town, Bulberg Colony, Kasur				80,000	
ZV2 Grant in aid to Ms. Farzana Nazir, H.No.9, St. No. 41, Chapper Stop, Samanabad, Multan Road, Lahore				50,000	
ZV3 Grant in aid to Ms. Rukhsana w/o Mustafa, H.No.30, Nawaz Sharif Colony, Sabzi Mandi, Kot Lakhpat, Lahore				100,000	
ZV4 Grant in aid to Mst. Rehana Bibi D/o Muhammad Rashid, Chak No. 175/RB, Shahkot, Nankana Sahib				100,000	
ZV5 Grant in aid to Syed Farhan Abbas Gillani S/o Syed Ali Abbas Gillani, 510-E2, Johar Town, Lahore				150,000	
ZV8 grant in aid wasa (MDA) multan for better management of swerage system in the city				50,000,000	
ZV9 Financial assistance / compensation @ Rs.500,000/- each to the legal heirs of a deceased person died due to dengue fever				121,500,000	
ZW1 Grant in aid to Mr.Khalid Mehmood R/o H.No.5-A,St.No.14,Hosta Singh Road,Sanat Nagar,Lhr.				150,000	
ZW2 Grant in aid to Mr.Abdul Waheed Khan,H.No.119,Meraj Park,Hassan Town,Multan road,Lhr.				50,000	

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014110 OTHERS

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZW3	Grant in aid to Mr.Ghulam Hassan s/o Ghulam Qadir,Basti Theeman Wali,Lale Wala,Lodhran			60,000	
ZW4	Grant in aid to Mst.Sakina Bibi wd/o Akbar Ali,Mohallah Taj Pur,Al-Hussain Ideal School,Hafizabad			150,000	
ZW5	Grant in aid to Mst.Asmat Parveen,Lady Attendant, VTI Girls Bahawalpur			150,000	
ZW6	Grant in aid to Mr.Muhammad Ishaq S/o Muhammad Tufail,Chak No. 175/RB, Tehsil Shahkot,Nankana Sahib			100,000	
ZW7	Grant in aid to Mr.Muhammad Jamil S/o Haji Muhammad Siddique,Shadbagh Colony,Nankana Sahib			150,000	
ZW8	Grant in aid to Mst.Azmat Begum w/o Muhammad Afzal,H.No.2-A,St.No.16,Samanabad,Lhr.			600,000	
ZW9	Grant in aid to Mr.Ibrahim S/o Ameer,Chak No.630-GB,PO Khas,Jaranwala Dist. Faisalabad			75,000	
ZX1	Grant in aid to Mr. Asim Mehmood S/o Sadiq Ali, Nai Abadi, Mohallah Jamil Park, Syedpur, Multan Road, Lahore			100,000	
ZX2	Grant in aid to Ms.Shamim Kausar, H.No. 300-Gulshan Block, Allama Iqbal Town, Lahore			100,000	
ZX3	Grant in aid to Syed Afzal Ahmad S/o Syed Nusrat, Musharaf Abad, Raiwind, Lahore			300,000	
ZX4	Grant in aid to Mr. Ghayyur Akhtar, H.No. 7-G, Canal Bank, Maqbool Park, Mustafa Abad, Lahore			200,000	
ZX9	Grant in aid to the concerned field staff who have been actually engaged for House Listing Operation 2011, Gujrat			15,235,000	
ZY1	Grant in aid to the legal heirs of the deceased and injured persons of the incident of bomb blast in district Gujrat			2,050,000	
ZY2	Grant in aid in favour of Mr. Muhammad Sadiq S/o Sultan Muhammad, Mohara Shah Rehbar Colony HMC, Rawalpindi			100,000	
ZY3	Grant in aid to Mr. Umer Daraz S/o Gul Dad Khan, District and Tehsil Noshera, Khyber Pakhtunkhwa (R/Pindi)			50,000	
ZY4	Grant in aid to Mr.Ahmad Raza S/o Haji Barkat Ali, St. No. 20, Usman Block, Chungi Gujarpura, Lahore			250,000	
ZY5	Grant in aid to Mr. Muhammad Ashraf Rahi S/o Abdul Rasheed, 14-Victoria Park Flat No.3, Lahore			100,000	
ZY8	Grant-in-aid, for medical treatment of Ms. Hadia Khan D/o Sajjad Kha, R/o H # 128/C, Samanabad, Faisalabad (DCO)			150,000	
ZZ0	Grant-in-aid, for medical treatment of Ms. Hadia Khan D/o Sajjad Kha, R/o H # 128/C, Samanabad, Faisalabad(Children Hosp			2,500,000	
ZZ1	Grant-in-aid in favour of Mr. Patti Gul for financial assistance for medical treatment of her daughter namely Shaina a p			1,500,000	
ZZ2	Grant in aid to Ms. Safia Bibi w/o Muhammad Aslam, H.No. 5, St.No. 6, Shahdara, Lahore			75,000	

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014110 OTHERS

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
ZZ3	Grant in aid to Ms. Farzana Altaf, w/o Altaf Hussain, Flat No. 264C, N-Block, Model Town, Lahore			100,000	
ZZ4	Grant in aid to Mian Muhammad Nadeem, Bureau Chief, Weekly Pulse Islamabad, Lahore			300,000	
ZZ5	Grant in aid to Mr. Irfan Ali S/o Karamat Ali, Chak No. 182-P, Tehsil Sadiqabad Rahimyar Khan			50,000	
ZZ6	Grant in aid to Mst. Farzana Aurangzeb wd/o Muhammad Aurangzeb, H.No.2, St. No. 40, Garhi Shahu, Lahore			150,000	
ZZ7	Grant in aid to Mr. Muhammad Saleem Akhtar S/o Muhammad Afzal, H.No. 23-D, St.No.2, Fategarh, Lahore			50,000	
ZZ8	Grant in aid to Syed Mujahid Hussain Shah S/o Syed Nazir Hussain Shah, Captain Jamal Road, Sanda Kalan, Lahore			50,000	
ZZ9	Grant in aid to Mr. Shahzad S/o Ahmad Din, Chak No. 53/5, Bilal Colony, Adda Gamber, Sahiwal			50,000	
ZZA	grant in aid to the concerened field staff who have been actually engaged for house listing operation 2011, rwp			1,819,000	
ZZE	Grant in aid to Mr.Gul Jahan S/o Muhammad Ramzan,R/o Amb Sharif Tehsil and District Khushab			300,000	
ZZF	Grant in aid to Mr.Abdul Majeed S/o Mehtab Khan,H.No.D-3761,Noorani St,Inside Lohari Gate,Lhr			60,000	
ZZG	Grant in aid to Mr.Shoukat Sharif S/o Late Muhammad Sharif Siddiqui,Near Diyal Singh College,Lhr.			100,000	
ZZH	Grant in aid to Mr.Altaf Hussain Shah S/o Niaz Hussain Shah Naqvi,Waiter Punjab House,Islamabad.			50,000	
ZZI	Grant in aid to Mr.Ghulam Nabi s/oFateh Muhammad,P.O.Bhudiana Tehsil Pasrur,Sialkot			100,000	
ZZK	Grant in aid Mr.Muhammad Umer Tahir S/o Malik Tahir Mehmood,Shamnagar,Chuburji,Lhr.			50,000	
ZZR	Grant in aid to Mr. Muhammad Ejaz Lohar, Multan Road, Shah Noor Studio, Opp: Ilyas Chowk, Lahore			50,000	
ZZS	Grant in aid to Mr. Iftikhar Ahamd S/o Ghulam Rasool, Chak No. 64/F, Tehsil Hasilpur, Distt. Bahawalpur			50,000	
ZZT	Grant in aid to Miss Najam-un-Nisa, Flat No. 14-TF, Block No. 10-D,PHA Flat, Misri Shah Lahore			100,000	
ZZU	Grant in aid to Mr. Muhammad Rashid S/o Ali Bakhsh, Chak No. 451/GB, Tehsil Tandaliawala, Distt. Faisalabad			50,000	
ZZV	Grant in aid to Mr. Muhammad Jalal S/o Toor Khan,Marjan Chow, Mohallah Lohraran, Uggoki Sialkot			300,000	
ZZW	Grant in aid to Mr. Muhammad Afzal S/o Bashir Ahmed, Chak No. 279/RB Mohallah Sana Park, Distt. Faisalabad			50,000	

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014110 OTHERS

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
ZZX Grant in aid to Syed Munir Hussain S/o Syed Muhammad Shah, Mauza Bait Mughal, Tehsil Jalalpur, Multan				50,000	
ZZY Grant in aid to Mst. Bashiran Bibi W/o Muhammad Boota, Babar Chowk, Baba Farid Colony, Kot Lakhpat Lahore				75,000	
ZZZ Grant in aid to Mr. Muhammad Zubair S/o Lala, St. No. 10, Dholanwala, Multan Road, Lahore				75,000	
A06 TOTAL TRANSFERS			<u>221,000</u>	<u>425,000</u>	<u>232,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>221,000</u>	<u>425,000</u>	<u>232,000</u>
A06301 Entertainments & Gifts			221,000	425,000	232,000
A09 TOTAL PHYSICAL ASSETS			<u>6,548,000</u>	<u>2,215,000</u>	<u>6,323,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,250,000</u>	<u>578,000</u>	<u>5,512,000</u>
A09203 I.T. Equipment			5,250,000	578,000	5,512,000
A094 TOTAL OTHER STORES AND STOCKS			<u>773,000</u>	<u>1,387,000</u>	<u>811,000</u>
A09401 Medical stores			263,000	350,000	276,000
A09404 Medical And Laboratory Equipment			105,000	500,000	110,000
A09408 Generic Consumable			105,000	237,000	110,000
A09410 Life Saving Medical Supplies			100,000	100,000	105,000
A09413 Drapery Fabrics Clothing And Allied Material			100,000	100,000	105,000
A09470 Others			100,000	100,000	105,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>525,000</u>	<u>250,000</u>	
A09899 Others			525,000	250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,039,000</u>	<u>2,519,000</u>	<u>2,146,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>366,000</u>	<u>231,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A13001	Transport		210,000	366,000	231,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>158,000</u>	<u>325,000</u>	<u>164,000</u>
A13101	Machinery and Equipment		158,000	325,000	164,000
A132	TOTAL FURNITURE AND FIXTURE		<u>158,000</u>	<u>315,000</u>	<u>164,000</u>
A13201	Furniture and Fixture		158,000	315,000	164,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,513,000</u>	<u>1,513,000</u>	<u>1,587,000</u>
A13370	Others		1,513,000	1,513,000	1,587,000
Grant in Aid			2,626,665,000	4,018,883,000	2,224,766,000

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014110 GUARANTEE OF ANNUAL INCOME ROM POST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	GUARANTEE OF ANNUAL INCOME ROM POST				
LQ5311	Guarantee Of Annual Income Rom Post				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>
A05270	To Others			600,000	600,000
Guarantee Of Annual Income Rom Post				600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,171,000</u>	<u>22,251,000</u>	<u>23,198,000</u>
A011 TOTAL PAY	79	79	<u>9,400,000</u>	<u>13,043,000</u>	<u>14,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>3,400,000</u>	<u>4,364,000</u>	<u>5,100,000</u>
A01101 Total Basic Pay of Officers	16	16	<u>3,400,000</u>		<u>5,074,000</u>
D110-M Director General (BPS-20)	1	1	534,000		625,000
C076-M Chief/Director (BPS-19)	1	1	320,000		503,000
A128-M Assistant Chief (BPS-18)	3	3	500,000		1,265,000
D051-M Deputy Director (BPS-18)	2	2	697,000		904,000
A146-M Assistant Director (BPS-17)	1	1	130,000		159,000
R059-F Research Officer (BPS-17)	1	1	153,000		217,000
R059-M Research Officer (BPS-17)	2	2	300,000		433,000
S260-M Sub Divisional Officer (BPS-17)	2	2	247,000		318,000
A032-M Administrative Officer (BPS-16)	1	1	124,000		100,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	172,000		237,000
S282-M Superintendent (BPS-16)	1	1	223,000		313,000
A01102 Personal pay					26,000
A01150 Others				4,364,000	
A011-2 TOTAL PAY OF OTHER STAFF	63	63	<u>6,000,000</u>	<u>8,679,000</u>	<u>8,900,000</u>
A01151 Total Basic Pay of Other Staff	63	63	<u>6,000,000</u>		<u>8,837,000</u>
P037-M Personal Assistant (BPS-15)	1	1	240,000		350,000
A097-M Assistant (BPS-14)	4	4	650,000		951,000
S216-M Stenographer (BPS-12)	9	9	1,220,000		1,908,000
D222-M Draftsman (BPS-11)	1	1	127,000		189,000
S271-M Sub-Engineer (BPS-11)	4	4	522,000		760,000
C230-M Care Taker (BPS-09)	1	1	103,000		152,000
S078-F Senior Clerk (BPS-09)	1	1	111,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
S078-M Senior Clerk (BPS-09)	2	2	227,000		335,000
J019-M Junior Clerk (BPS-07)	9	9	737,000		1,120,000
D186-M Driver (BPS-05)		7			863,000
D186-M Driver (BPS-04)	7		573,000		
A304-M Attendant (BPS-02)		4			323,000
C112-M Chowkidar (BPS-02)		2			145,000
C193-M Cook (BPS-02)		1			51,000
M019-M Mali (BPS-02)		1			63,000
N006-M Naib Qasid (BPS-02)		13			1,223,000
S311-M Sanitary Worker (BPS-02)		3			240,000
A304-M Attendant (BPS-01)	4		248,000		
C112-M Chowkidar (BPS-01)	2		100,000		
C193-M Cook (BPS-01)	1		37,000		
M019-M Mali (BPS-01)	1		72,000		
N006-M Naib Qasid (BPS-01)	13		869,000		
S311-M Sanitary Worker (BPS-01)	3		164,000		
A01152 Personal pay					63,000
A01170 Others				8,679,000	
A012 TOTAL ALLOWANCES			<u>11,771,000</u>	<u>9,208,000</u>	<u>9,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,609,000</u>	<u>9,046,000</u>	<u>9,036,000</u>
A01202 House Rent Allowance			1,200,000	869,000	1,067,000
A01203 Conveyance Allowance			1,015,000	1,100,000	1,200,000
A01205 Dearness Allowance			920,000		
A01209 Special Additional Allowance			393,000		
A0120D Integrated Allowance			32,000	52,000	32,000
A0120P Adhoc Relief 2009			1,550,000		
A0120X Ad - hoc Allowance - 2010			4,200,000	4,400,000	4,300,000
A01217 Medical Allowance			760,000	1,200,000	900,000
A0121A Adhoc Relief Allowance 2011				1,347,000	1,513,000
A01224 Entertainment Allowance			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A01244	Adhoc Relief		710,000		
A01262	Special Relief Allowance		710,000		
A01270	Others		<u>106,000</u>	<u>65,000</u>	<u>11,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		106,000	65,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01273	Honoraria		22,000	22,000	22,000
A01274	Medical Charges		50,000	50,000	50,000
A01277	Contingent Paid Staff		90,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES		<u>3,205,000</u>	<u>3,282,000</u>	<u>3,486,000</u>
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>320,000</u>	<u>345,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		300,000	300,000	325,000
A033	TOTAL UTILITIES		<u>1,110,000</u>	<u>1,110,000</u>	<u>1,195,000</u>
A03301	Gas		500,000	500,000	500,000
A03303	Electricity		600,000	600,000	685,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Building		60,000	65,000	65,000
A03407	Rates and Taxes		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,285,000</u>	<u>1,285,000</u>	<u>1,410,000</u>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		885,000	885,000	1,010,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>492,000</u>	<u>461,000</u>
A03901	Stationery		175,000	200,000	200,000
A03902	Printing and Publication		30,000	22,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A03905	Newspapers Periodicals and Books		10,000	18,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		5,000	1,000	5,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000
A03919	Payments to Others for Service Rendered				10,000
A03955	Computer Stationary		25,000	30,000	30,000
A03970	Others		150,000	200,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>340,000</u>	<u>405,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>275,000</u>	<u>250,000</u>
A13001	Transport		250,000	275,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	70,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	60,000	40,000
Planning and Development Department			24,716,000	25,938,000	27,524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LW4187	Punjab Devolved Social Services Programme				
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>		
A033	TOTAL UTILITIES		<u>52,000</u>		
A03303	Electricity		52,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>63,000</u>		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		63,000		
Punjab Devolved Social Services Programme			115,000		

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03914	Secret Service Expenditure		80,000	80,000	80,000
A03970	Others		6,000	6,000	6,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A061	TOTAL SCHOLARSHIP		<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A06103	Cash Awards		100,000	100,000	114,000
	Miscellaneous Expenditure on Tribes in D.G.Khan		186,000	186,000	200,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
RQ4066	Miscellaneous Expenditure on Tribes in				
A03	TOTAL OPERATING EXPENSES		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		2,000	2,000	2,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash Awards		35,000	35,000	35,000
Miscellaneous Expenditure on Tribes in			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>

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034120 OTHERS (OTHER PLACES OF DETENTION AND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND				
LQ4287	State Prisoners and Detenues				
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>170,000</u>	<u>200,000</u>
A039	TOTAL GENERAL		<u>175,000</u>	<u>170,000</u>	<u>200,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		175,000	170,000	200,000
State Prisoners and Detenues			175,000	170,000	200,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,560,297,000</u>	<u>1,545,948,000</u>	<u>2,049,600,000</u>
A011 TOTAL PAY			<u>465,123,000</u>	<u>604,589,000</u>	<u>784,093,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>28,819,000</u>	<u>35,379,000</u>	<u>45,733,000</u>
A01105 Qualification Pay					10,000
A01150 Others			<u>28,819,000</u>	<u>35,379,000</u>	<u>45,723,000</u>
001 Pay of Officers (R.E.)				35,379,000	
002 Pay of Officers			28,819,000		45,723,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>436,304,000</u>	<u>569,210,000</u>	<u>738,360,000</u>
A01152 Personal pay			39,000		39,000
A01170 Others			<u>436,265,000</u>	<u>569,210,000</u>	<u>738,321,000</u>
001 Pay of Other Staff (R.E.)				569,210,000	
002 Pay of Staff			436,265,000		738,321,000
A012 TOTAL ALLOWANCES			<u>1,095,174,000</u>	<u>941,359,000</u>	<u>1,265,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,081,105,000</u>	<u>929,871,000</u>	<u>1,226,227,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			162,081,000	134,224,000	167,991,000
A01203 Conveyance Allowance			63,752,000	119,035,000	161,126,000
A01205 Dearness Allowance			12,300,000		
A01208 Dress Allowance			127,896,000	107,607,000	132,636,000
A01209 Special Additional Allowance			283,000		
A0120D Integrated Allowance					4,805,000
A0120P Adhoc Relief 2009			91,715,000		
A01211 Hill Allowance			1,617,000	1,527,000	1,617,000
A01216 Qualification Allowance			10,000		1,000
A01217 Medical Allowance			108,149,000	90,460,000	112,218,000
A0121A Adhoc Relief Allowance 2011				40,000,000	73,595,000
A01224 Entertainment Allowance			11,000	9,000	11,000
A01225 Instructional Allowance			2,428,000	2,516,000	2,830,000
A01226 Computer Allowance			14,361,000	8,789,000	15,874,000
A01227 Project Allowance			1,721,000	702,000	800,000
A01236 Deputation Allowance			42,000	1,000	50,000
A01244 Adhoc Relief			1,287,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01250 Incentive Allowance			426,003,000	355,478,000	441,782,000
A01252 Non Practicing Allowance			2,977,000	2,088,000	3,596,000
A01262 Special Relief Allowance			1,144,000		
A01270 Others			<u>63,312,000</u>	<u>67,419,000</u>	<u>107,279,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			63,312,000	67,419,000	107,279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,069,000</u>	<u>11,488,000</u>	<u>39,280,000</u>
A01273 Honoraria			9,831,000	9,831,000	33,780,000
A01274 Medical Charges			4,138,000	1,657,000	5,400,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>298,188,000</u>	<u>299,985,000</u>	<u>405,843,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,474,000</u>	<u>13,442,000</u>	<u>18,403,000</u>
A03201 Postage and Telegraph			806,000	559,000	867,000
A03202 Telephone and Trunk Call			12,998,000	10,486,000	14,701,000
A03204 Electronic Communication			2,518,000	2,241,000	2,644,000
A03205 Courier and Pilot Service			152,000	156,000	191,000
A033 TOTAL UTILITIES			<u>31,736,000</u>	<u>25,064,000</u>	<u>36,122,000</u>
A03301 Gas			3,200,000	3,400,000	3,465,000
A03302 Water			1,616,000	287,000	1,766,000
A03303 Electricity			26,920,000	21,377,000	30,891,000
A034 TOTAL OCCUPANCY COSTS			<u>1,710,000</u>	<u>1,664,000</u>	<u>1,848,000</u>
A03407 Rates and Taxes			1,710,000	1,664,000	1,848,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,565,000</u>	<u>169,622,000</u>	<u>251,164,000</u>
A03801 Training - domestic			120,000	31,000	127,000
A03802 Training - international			120,000		127,000
A03805 Travelling Allowance			3,859,000	4,200,000	4,157,000
A03806 Transportation of Goods			140,000	117,000	147,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			155,183,000	165,183,000	246,435,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A03808 Conveyance Charges			143,000	91,000	171,000
A039 TOTAL GENERAL			<u>88,703,000</u>	<u>90,193,000</u>	<u>98,306,000</u>
A03901 Stationery			7,515,000	5,078,000	8,416,000
A03902 Printing and Publication			2,834,000	2,334,000	3,186,000
A03903 Conference/Seminars/Workshops/ Symposia			663,000	663,000	696,000
A03905 Newspapers Periodicals and Books			904,000	507,000	1,054,000
A03906 Uniforms and Protective Clothing			19,472,000	19,464,000	20,447,000
A03907 Advertising & Publicity			13,150,000	10,650,000	14,333,000
A03913 Contribution & Subscription				500,000	
A03918 Exhibitions, Fairs & Other National Celebrations			642,000	642,000	989,000
A03919 Payments to Others for Service Rendered			222,000	209,000	254,000
A03921 Unforeseen exp.for disaster preparedness & relief			2,520,000	2,520,000	2,751,000
A03927 Purchase of drug and medicines			5,250,000	6,250,000	6,563,000
A03931 Expen.on Foreign Expert assist.received frm abroad			1,000	1,000	106,000
A03942 Cost of Other Stores			13,669,000	24,017,000	15,402,000
A03950 HIV AID - Drugs and Medical Supplies			5,792,000	3,983,000	6,187,000
A03970 Others			16,069,000	13,375,000	17,922,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>5,100,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,100,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,100,000	5,000,000
A06 TOTAL TRANSFERS			<u>4,257,000</u>	<u>4,152,000</u>	<u>5,100,000</u>
A061 TOTAL SCHOLARSHIP			<u>3,217,000</u>	<u>3,217,000</u>	<u>3,903,000</u>
A06103 Cash Awards			3,217,000	3,217,000	3,903,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,040,000</u>	<u>935,000</u>	<u>1,197,000</u>
A06301 Entertainments & Gifts			1,040,000	935,000	1,197,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>2,000</u>	
A09401 Medical stores			2,000	2,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,746,000</u>	<u>65,666,000</u>	<u>83,999,000</u>
A130 TOTAL TRANSPORT			<u>27,148,000</u>	<u>57,498,000</u>	<u>79,285,000</u>
A13001 Transport			27,148,000	57,498,000	79,285,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,058,000</u>	<u>2,558,000</u>	<u>2,686,000</u>
A13101 Machinery and Equipment			2,058,000	2,558,000	2,686,000
A132 TOTAL FURNITURE AND FIXTURE			<u>889,000</u>	<u>775,000</u>	<u>1,038,000</u>
A13201 Furniture and Fixture			889,000	775,000	1,038,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,851,000</u>	<u>4,035,000</u>	
A13370 Others			4,851,000	4,035,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>990,000</u>
A13701 Hardware			800,000	800,000	990,000
Rescue 1122 (Punjab Emergency Service)			1,903,490,000	1,920,853,000	2,549,542,000

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,227,000</u>	
A011 TOTAL PAY				<u>4,110,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>2,310,000</u>	
A01150 Others				2,310,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>1,800,000</u>	
A01170 Others				1,800,000	
A012 TOTAL ALLOWANCES				<u>4,117,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,860,000</u>	
A01270 Others				<u>3,860,000</u>	
101 Regular Allowances (R.E.)				3,860,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>257,000</u>	
A01271 Overtime Allowance				50,000	
A01273 Honoraria				50,000	
A01274 Medical Charges				100,000	
A01278 Leave Salary				57,000	
A03 TOTAL OPERATING EXPENSES				<u>6,697,000</u>	
A032 TOTAL COMMUNICATIONS				<u>603,000</u>	
A03201 Postage and Telegraph				258,000	
A03202 Telephone and Trunk Call				345,000	
A033 TOTAL UTILITIES				<u>754,000</u>	
A03301 Gas				242,000	
A03302 Water				34,000	
A03303 Electricity				445,000	
A03304 Hot and Cold Weather Charges				33,000	

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A034 TOTAL OCCUPANCY COSTS				<u>849,000</u>	
A03402 Rent for Office Building				333,000	
A03407 Rates and Taxes				516,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,963,000</u>	
A03805 Travelling Allowance				183,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,780,000	
A039 TOTAL GENERAL				<u>2,528,000</u>	
A03901 Stationery				499,000	
A03902 Printing and Publication				350,000	
A03905 Newspapers Periodicals and Books				50,000	
A03906 Uniforms and Protective Clothing				16,000	
A03907 Advertising & Publicity				950,000	
A03917 Law Charges				130,000	
A03942 Cost of Other Stores				50,000	
A03955 Computer Stationary				250,000	
A03970 Others				233,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>940,000</u>	
A041 TOTAL PENSION				<u>940,000</u>	
A04115 Social Security benefit in lieu of Pension				940,000	
A06 TOTAL TRANSFERS				<u>105,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>105,000</u>	
A06301 Entertainments & Gifts				105,000	
A09 TOTAL PHYSICAL ASSETS				<u>10,939,000</u>	

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042601	PUNJAB FOOD AUTHORITY				
LQ4619	PUNJAB FOOD AUTHORITY				
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,050,000</u>	
A09501	Transport			6,050,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,389,000</u>	
A09601	Plant and Machinery			1,389,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,500,000</u>	
A09701	Purchase of Frurniture and Fixture			3,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	
A130	TOTAL TRANSPORT			<u>80,000</u>	
A13001	Transport			80,000	
PUNJAB FOOD AUTHORITY				26,988,000	

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ5303	Mines and Minerals Department				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>215,151,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>215,151,000</u>	
A05270	To Others			215,151,000	
Mines and Minerals Department				215,151,000	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062202	RURAL WORKS PROGRAMME						
LQ4288	Provincial Directorate						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,919,000</u>	<u>52,906,000</u>	<u>74,168,000</u>
A011	TOTAL PAY		<u>232</u>	<u>228</u>	<u>30,831,000</u>	<u>30,800,000</u>	<u>41,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>54</u>	<u>46</u>	<u>14,424,000</u>	<u>13,800,000</u>	<u>17,052,000</u>
A01101	Total Basic Pay of Officers		<u>54</u>	<u>46</u>	<u>14,424,000</u>		<u>17,052,000</u>
D110-M	Director General	(BPS-20)	1		292,000		
D110-M	Director General	(BPS-19)		1			458,000
S290-M	Superintending Engineer	(BPS-19)	1	1	391,000		564,000
D051-M	Deputy Director	(BPS-18)	9	2	3,140,000		840,000
D100-M	Director	(BPS-18)	4	4	1,290,000		1,640,000
E085-M	Executive Engineer	(BPS-18)	2	2	588,000		840,000
A146-M	Assistant Director	(BPS-17)	28	28	7,233,000		10,502,000
A316-M	Audit Officer	(BPS-16)	1		194,000		
C117-M	Circle Head Draftsman	(BPS-16)	1	1	173,000		264,000
S282-M	Superintendent	(BPS-16)	7	7	1,123,000		1,944,000
A01150	Others					13,800,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>	<u>182</u>	<u>16,407,000</u>	<u>17,000,000</u>	<u>24,717,000</u>
A01151	Total Basic Pay of Other Staff		<u>178</u>	<u>182</u>	<u>16,407,000</u>		<u>24,717,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	376,000		666,000
A097-M	Assistant	(BPS-14)	19	19	2,500,000		3,969,000
D222-M	Draftsman	(BPS-13)	3	3	386,000		567,000
C233-M	Computer Operator	(BPS-12)	7	7	834,000		1,218,000
S216-F	Stenographer	(BPS-12)	2	1	160,000		99,000
S216-M	Stenographer	(BPS-12)	25	26	3,238,000		4,859,000
S078-M	Senior Clerk	(BPS-09)	10	10	947,000		1,608,000
J019-F	Junior Clerk	(BPS-07)	1	1	60,000		79,000
J019-M	Junior Clerk	(BPS-07)	21	21	1,794,000		2,844,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
T036-M Telephone Operator (BPS-07)	2	2	162,000		277,000
T061-M Tracer (BPS-07)	3	7	252,000		382,000
D186-M Driver (BPS-05)	14	14	1,400,000		1,779,000
D186-M Driver (BPS-04)	7	7	494,000		726,000
D003-M Daftri (BPS-03)	6	6	450,000		767,000
C112-M Chowkidar (BPS-02)	2	2	124,000		179,000
D011-M Dak Runner (BPS-02)	2	2	118,000		175,000
F087-M Frash (BPS-02)	2	2	105,000		147,000
M019-M Mali (BPS-02)	2	2	120,000		177,000
N006-M Naib Qasid (BPS-02)	33	33	2,031,000		3,003,000
S311-M Sanitary Worker (BPS-02)	5	5	290,000		350,000
C112-M Chowkidar (BPS-01)	1	1	55,000		84,000
N006-M Naib Qasid (BPS-01)	8	8	456,000		677,000
S311-M Sanitary Worker (BPS-01)	1	1	55,000		85,000
A01170 Others				17,000,000	
A012 TOTAL ALLOWANCES			<u>37,088,000</u>	<u>22,106,000</u>	<u>32,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,985,000</u>	<u>22,075,000</u>	<u>32,296,000</u>
A01202 House Rent Allowance			5,200,000	4,250,000	7,150,000
A01203 Conveyance Allowance			3,090,000	2,750,000	5,153,000
A01205 Dearness Allowance			2,630,000		
A01209 Special Additional Allowance			1,312,000		
A0120D Integrated Allowance			229,000	229,000	261,000
A0120P Adhoc Relief 2009			5,030,000		
A0120X Ad - hoc Allowance - 2010			12,640,000	9,000,000	12,645,000
A01217 Medical Allowance			1,652,000	2,700,000	2,847,000
A0121A Adhoc Relief Allowance 2011				2,600,000	3,494,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01236 Deputation Allowance			90,000	40,000	90,000
A01244 Adhoc Relief			2,328,000		
A01262 Special Relief Allowance			2,328,000		
A01270 Others			<u>450,000</u>	<u>500,000</u>	<u>650,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			450,000	500,000	650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>31,000</u>	<u>103,000</u>
A01273 Honoraria			13,000		13,000
A01274 Medical Charges			50,000	31,000	50,000
A01278 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>6,254,000</u>	<u>5,211,000</u>	<u>6,931,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,163,000</u>	<u>545,000</u>	<u>1,166,000</u>
A03201 Postage and Telegraph			100,000	120,000	100,000
A03202 Telephone and Trunk Call			1,063,000	425,000	1,066,000
A033 TOTAL UTILITIES			<u>1,258,000</u>	<u>551,000</u>	<u>1,264,000</u>
A03301 Gas			30,000		30,000
A03302 Water			1,000		1,000
A03303 Electricity			1,214,000	551,000	1,220,000
A03304 Hot and Cold Weather Charges			13,000		13,000
A034 TOTAL OCCUPANCY COSTS			<u>790,000</u>	<u>762,000</u>	<u>790,000</u>
A03402 Rent for Office Building			762,000	734,000	762,000
A03407 Rates and Taxes			28,000	28,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,366,000</u>	<u>2,685,000</u>	<u>3,018,000</u>
A03805 Travelling Allowance			435,000	435,000	438,000
A03806 Transportation of Goods			20,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,907,000	2,250,000	2,566,000
A03808 Conveyance Charges			4,000		4,000
A039 TOTAL GENERAL			<u>677,000</u>	<u>668,000</u>	<u>693,000</u>
A03901 Stationery			350,000	450,000	378,000
A03902 Printing and Publication			22,000		10,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A03905 Newspapers Periodicals and Books			42,000	30,000	42,000
A03906 Uniforms and Protective Clothing			28,000	28,000	28,000
A03907 Advertising & Publicity			13,000		13,000
A03915 Payments to Govt. Deptt. for Service Rendered			50,000		50,000
A03917 Law Charges			20,000	20,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000		12,000
A03970 Others			140,000	140,000	140,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>887,000</u>	<u>859,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>700,000</u>	<u>651,000</u>
A13001 Transport			650,000	700,000	651,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>147,000</u>	<u>147,000</u>	<u>157,000</u>
A13101 Machinery and Equipment			147,000	147,000	157,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>51,000</u>
A13201 Furniture and Fixture			40,000	40,000	51,000
Provincial Directorate			75,010,000	59,004,000	83,958,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4289	District Staff					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>213,638,000</u>	<u>206,482,000</u>	<u>271,965,000</u>
A011	TOTAL PAY	1051	1061	<u>115,578,000</u>	<u>119,926,000</u>	<u>171,939,000</u>
A011-1	TOTAL PAY OF OFFICERS	158	168	<u>39,115,000</u>	<u>41,426,000</u>	<u>56,700,000</u>
A01101	Total Basic Pay of Officers	158	168	<u>39,115,000</u>		<u>56,700,000</u>
D100-M	Director (BPS-18)		9			3,780,000
E085-M	Executive Engineer (BPS-18)	12	12	4,855,000		5,040,000
A146-M	Assistant Director (BPS-17)	90	54	20,370,000		18,144,000
A164-M	Assistant Director(Library) (BPS-17)		36			12,096,000
A179-M	Assistant Engineer (BPS-17)		36			12,096,000
P164-M	Project Manager (BPS-17)	36		10,604,000		
A012-M	Accounts Officer (BPS-16)	12	12	1,122,000		3,168,000
S282-M	Superintendent (BPS-16)	8	9	2,164,000		2,376,000
A01150	Others				41,426,000	
A011-2	TOTAL PAY OF OTHER STAFF	893	893	<u>76,463,000</u>	<u>78,500,000</u>	<u>115,239,000</u>
A01151	Total Basic Pay of Other Staff	893	893	<u>76,463,000</u>		<u>115,239,000</u>
A097-M	Assistant (BPS-14)	48	48	6,416,000		9,878,000
D222-M	Draftsman (BPS-13)	12	12	1,230,000		2,268,000
C233-M	Computer Operator (BPS-12)	54	45	3,491,000		7,830,000
S216-M	Stenographer (BPS-12)	48	57	6,579,000		9,918,000
A334-M	Accountant (BPS-11)	54	54	7,350,000		8,748,000
D222-M	Draftsman (BPS-11)	54	54	3,418,000		8,748,000
S271-M	Sub-Engineer (BPS-11)	101	101	10,216,000		16,362,000
J019-M	Junior Clerk (BPS-07)	114	114	11,384,000		14,499,000
T061-M	Tracer (BPS-07)	6	12	304,000		1,526,000
T061-M	Tracer (BPS-05)	6		562,000		

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
D186-M Driver (BPS-04)	96	102	8,408,000		10,588,000
J006-M Jeep Driver (BPS-04)	6		421,000		
B004-M Bahishti (BPS-01)	12	12	504,000		1,014,000
C112-M Chowkidar (BPS-01)	66	66	3,495,000		5,585,000
F023-M Ferro Printer (BPS-01)	12	12	504,000		1,015,000
N006-M Naib Qasid (BPS-01)	138	138	8,609,000		11,676,000
S311-M Sanitary Worker (BPS-01)	66	66	3,572,000		5,584,000
A01170 Others				78,500,000	
A012 TOTAL ALLOWANCES			<u>98,060,000</u>	<u>86,556,000</u>	<u>100,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,869,000</u>	<u>85,531,000</u>	<u>97,725,000</u>
A01202 House Rent Allowance			21,067,000	14,113,000	22,142,000
A01203 Conveyance Allowance			5,085,000	9,500,000	17,984,000
A01205 Dearness Allowance			8,172,000		
A01209 Special Additional Allowance			3,895,000		
A0120D Integrated Allowance			651,000	741,000	1,426,000
A0120P Adhoc Relief 2009			9,500,000		
A0120X Ad - hoc Allowance - 2010			18,000,000	35,000,000	18,225,000
A01217 Medical Allowance			10,524,000	11,330,000	18,571,000
A0121A Adhoc Relief Allowance 2011				9,300,000	9,777,000
A01244 Adhoc Relief			6,227,000		
A01262 Special Relief Allowance			6,227,000		
A01270 Others			<u>6,521,000</u>	<u>5,547,000</u>	<u>9,600,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,521,000	5,547,000	9,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,191,000</u>	<u>1,025,000</u>	<u>2,301,000</u>
A01274 Medical Charges			2,191,000	1,025,000	2,301,000
A03 TOTAL OPERATING EXPENSES			<u>14,833,000</u>	<u>15,783,000</u>	<u>16,324,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,093,000</u>	<u>2,354,000</u>	<u>2,162,000</u>
A03201 Postage and Telegraph			410,000	455,000	476,000
A03202 Telephone and Trunk Call			1,683,000	1,899,000	1,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A033 TOTAL UTILITIES			<u>3,841,000</u>	<u>4,270,000</u>	<u>4,805,000</u>
A03301 Gas			259,000	319,000	334,000
A03302 Water			134,000	194,000	202,000
A03303 Electricity			3,325,000	3,625,000	4,136,000
A03304 Hot and Cold Weather Charges			123,000	132,000	133,000
A034 TOTAL OCCUPANCY COSTS			<u>1,749,000</u>	<u>990,000</u>	<u>1,558,000</u>
A03402 Rent for Office Building			1,586,000	800,000	1,383,000
A03407 Rates and Taxes			163,000	190,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,063,000</u>	<u>5,664,000</u>	<u>5,747,000</u>
A03805 Travelling Allowance			1,558,000	1,659,000	1,175,000
A03806 Transportation of Goods			83,000	83,000	90,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,422,000	3,922,000	4,475,000
A03808 Conveyance Charges					7,000
A039 TOTAL GENERAL			<u>2,087,000</u>	<u>2,505,000</u>	<u>2,052,000</u>
A03901 Stationery			1,381,000	1,493,000	1,043,000
A03902 Printing and Publication			187,000	232,000	238,000
A03905 Newspapers Periodicals and Books			77,000	104,000	105,000
A03906 Uniforms and Protective Clothing			240,000	249,000	259,000
A03907 Advertising & Publicity			86,000	131,000	128,000
A03970 Others			116,000	296,000	279,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,675,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,675,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,500,000	3,500,000	3,675,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,637,000</u>	<u>1,875,000</u>	<u>1,267,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A130 TOTAL TRANSPORT			<u>958,000</u>	<u>1,115,000</u>	<u>699,000</u>
A13001 Transport			958,000	1,115,000	699,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>461,000</u>	<u>502,000</u>	<u>388,000</u>
A13101 Machinery and Equipment			461,000	502,000	388,000
A132 TOTAL FURNITURE AND FIXTURE			<u>218,000</u>	<u>258,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			218,000	258,000	180,000
District Staff			233,608,000	227,640,000	293,231,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,476,000</u>	<u>17,158,000</u>	<u>21,857,000</u>
A011 TOTAL PAY	75	75	<u>8,229,000</u>	<u>9,994,000</u>	<u>12,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,889,000</u>	<u>3,739,000</u>	<u>5,500,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>3,889,000</u>		<u>5,500,000</u>
D110-M Director General (BPS-20)	1	1	534,000		726,000
D100-M Director (BPS-18)	6	6	1,686,000		2,420,000
E085-M Executive Engineer (BPS-18)	1	1	296,000		464,000
A146-F Assistant Director (BPS-17)	1	1	234,000		297,000
A146-M Assistant Director (BPS-17)	4	4	942,000		1,287,000
S282-M Superintendent (BPS-16)	1	1	197,000		306,000
A01150 Others				3,739,000	
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>4,340,000</u>	<u>6,255,000</u>	<u>7,100,000</u>
A01151 Total Basic Pay of Other Staff	61	61	<u>4,340,000</u>		<u>7,100,000</u>
P037-M Personal Assistant (BPS-15)	1	1	214,000		322,000
A097-M Assistant (BPS-14)	10	10	1,174,000		2,058,000
A334-M Accountant (BPS-12)	1	1	112,000		156,000
S216-M Stenographer (BPS-12)	4	4	436,000		704,000
S078-M Senior Clerk (BPS-09)	5	5	421,000		636,000
J019-M Junior Clerk (BPS-07)	10	10	468,000		833,000
T061-M Tracer (BPS-07)		1			63,000
D186-M Driver (BPS-05)	7	2	293,000		174,000
T061-M Tracer (BPS-05)	1		79,000		
D186-M Driver (BPS-04)	2	7	121,000		493,000
D003-M Daftri (BPS-02)	1	1	38,000		53,000
C112-M Chowkidar (BPS-01)	4	4	159,000		218,000
N006-M Naib Qasid (BPS-01)	13	13	717,000		1,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
S311-M Sanitary Worker (BPS-01)	2	2	108,000		166,000
A01170 Others				6,255,000	
A012 TOTAL ALLOWANCES			<u>11,247,000</u>	<u>7,164,000</u>	<u>9,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,107,000</u>	<u>7,124,000</u>	<u>9,117,000</u>
A01201 Senior Post Allowance			13,000	14,000	13,000
A01202 House Rent Allowance			1,864,000	1,279,000	1,887,000
A01203 Conveyance Allowance			1,077,000	850,000	1,081,000
A01205 Dearness Allowance			633,000		
A01209 Special Additional Allowance			276,000		
A0120D Integrated Allowance			51,000	71,000	35,000
A0120P Adhoc Relief 2009			1,348,000		
A0120X Ad - hoc Allowance - 2010			3,396,000	2,937,000	3,500,000
A01217 Medical Allowance			912,000	917,000	1,014,000
A0121A Adhoc Relief Allowance 2011				890,000	1,182,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01236 Deputation Allowance			322,000	106,000	363,000
A01244 Adhoc Relief			481,000		
A01262 Special Relief Allowance			481,000		
A01270 Others			<u>246,000</u>	<u>53,000</u>	<u>35,000</u>
001 Others			211,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			35,000	53,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>40,000</u>	<u>140,000</u>
A01274 Medical Charges			140,000	40,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>5,321,000</u>	<u>9,926,000</u>	<u>5,422,000</u>
A032 TOTAL COMMUNICATIONS			<u>635,000</u>	<u>435,000</u>	<u>635,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			600,000	400,000	600,000
A033 TOTAL UTILITIES			<u>577,000</u>	<u>487,000</u>	<u>577,000</u>
A03301 Gas			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A03302 Water			12,000	12,000	12,000
A03303 Electricity			505,000	415,000	505,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,620,000</u>	<u>2,228,000</u>	<u>1,720,000</u>
A03402 Rent for Office Building			1,600,000	2,208,000	1,700,000
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,684,000</u>	<u>1,245,000</u>	<u>1,685,000</u>
A03805 Travelling Allowance			375,000	175,000	375,000
A03806 Transportation of Goods			20,000	20,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,289,000	1,050,000	1,300,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>5,531,000</u>	<u>805,000</u>
A03901 Stationery			325,000	325,000	325,000
A03902 Printing and Publication			70,000	4,826,000	70,000
A03905 Newspapers Periodicals and Books			70,000	40,000	70,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			250,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A04170 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Investment for Pension Fund			100,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A05216 Fin. Assis. to the families of G. Serv. who expire					600,000
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>700,000</u>	<u>735,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			110,000	160,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>40,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			65,000	40,000	65,000
Directorate of Katchi Abadis			25,578,000	27,890,000	28,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,075,000</u>	<u>6,090,000</u>	<u>3,880,000</u>
A011 TOTAL PAY	29	32	<u>3,376,000</u>	<u>3,160,000</u>	<u>2,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>1,978,000</u>	<u>1,917,000</u>	<u>1,394,000</u>
A01101 Total Basic Pay of Officers	7	9	<u>1,973,000</u>		<u>1,394,000</u>
P262-M Project Coordinator (BPS-19)	1	1	441,000		336,000
D319-M Dy. Project Coordinator (BPS-18)	2	2	758,000		296,000
A154-M Assistant Director Accounts (BPS-17)	2	2	453,000		130,000
A463-M Assistant Project Coordinator (BPS-17)		2			390,000
L138-M Land Acquisition Officer (BPS-17)	1	1	211,000		150,000
A008-M Accountant (BPS-16)	1	1	110,000		92,000
A01105 Qualification Pay			5,000		
A01150 Others				1,917,000	
A011-2 TOTAL PAY OF OTHER STAFF	22	23	<u>1,398,000</u>	<u>1,243,000</u>	<u>674,000</u>
A01151 Total Basic Pay of Other Staff	22	23	<u>1,398,000</u>		<u>674,000</u>
A097-M Assistant (BPS-14)	7	7	469,000		147,000
S216-M Stenographer (BPS-12)	1		176,000		
J019-M Junior Clerk (BPS-07)	3	3	300,000		132,000
D186-M Driver (BPS-05)		2			83,000
T036-M Telephone Operator (BPS-05)	1	1	49,000		42,000
N006-M Naib Qasid (BPS-02)		8			190,000
C112-M Chowkidar (BPS-01)	1	1	43,000		40,000
N006-M Naib Qasid (BPS-01)	8		318,000		
S025-M Sanitary Worker (BPS-01)		1			40,000
S311-M Sanitary Worker (BPS-01)	1		43,000		
A01170 Others				1,243,000	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
A012 TOTAL ALLOWANCES			<u>4,699,000</u>	<u>2,930,000</u>	<u>1,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,459,000</u>	<u>2,630,000</u>	<u>1,607,000</u>
A01202 House Rent Allowance			810,000	572,000	344,000
A01203 Conveyance Allowance			400,000	259,000	179,000
A01205 Dearness Allowance			242,000		
A01209 Special Additional Allowance			83,000		
A0120D Integrated Allowance			18,000	22,000	13,000
A0120P Adhoc Relief 2009			497,000		
A0120X Ad - hoc Allowance - 2010			1,491,000	883,000	584,000
A01217 Medical Allowance			506,000	334,000	206,000
A0121A Adhoc Relief Allowance 2011				354,000	178,000
A01224 Entertainment Allowance			6,000	6,000	3,000
A01236 Deputation Allowance			74,000	200,000	100,000
A01244 Adhoc Relief			166,000		
A01262 Special Relief Allowance			166,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>300,000</u>	<u>205,000</u>
A01274 Medical Charges			40,000		30,000
A01278 Leave Salary			200,000	300,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>250,000</u>	<u>300,000</u>	<u>262,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>262,000</u>
A03805 Travelling Allowance			250,000	300,000	262,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>570,000</u>	<u>562,000</u>	<u>585,000</u>
A041 TOTAL PENSION			<u>570,000</u>	<u>562,000</u>	<u>585,000</u>
A04101 Pension-Civil			300,000	400,000	315,000
A04115 Social Security benefit in lieu of Pension			270,000	162,000	270,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
			8,895,000	6,952,000	4,727,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,794,000</u>	<u>14,199,000</u>	<u>16,647,000</u>
A011 TOTAL PAY	59	59	<u>6,244,000</u>	<u>7,500,000</u>	<u>9,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>2,799,000</u>	<u>3,000,000</u>	<u>3,902,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>2,799,000</u>		<u>3,902,000</u>
A035-M Administrator (BPS-19)	1	1	336,000		521,000
D044-M Deputy Administrator (BPS-18)	2	2	568,000		897,000
A012-M Accounts Officer (BPS-17)	2	2	354,000		573,000
A260-M Assistant Secretary (BPS-17)	1	1	132,000		200,000
A316-M Audit Officer (BPS-17)	1	1	132,000		200,000
C176-M Computer Programmer (BPS-17)	1	1	159,000		200,000
D274-M District Zakat Officer (BPS-17)	1	1	240,000		215,000
P186-F Publication Officer (BPS-17)		1			201,000
P186-M Publication Officer (BPS-17)	1		248,000		
P139-M Private Secretary (BPS-16)	2	2	309,000		428,000
S282-M Superintendent (BPS-16)	2	2	321,000		467,000
A01150 Others				3,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>3,445,000</u>	<u>4,500,000</u>	<u>5,196,000</u>
A01151 Total Basic Pay of Other Staff	<u>45</u>	<u>45</u>	<u>3,445,000</u>		<u>5,196,000</u>
P037-M Personal Assistant (BPS-15)	2	2	253,000		252,000
A097-M Assistant (BPS-14)	3	3	354,000		440,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	6	6	559,000		946,000
A317-M Auditor (BPS-11)	3	3	319,000		556,000
A334-M Accountant (BPS-11)	2	3	208,000		451,000
C230-M Care Taker (BPS-11)	2	1	224,000		176,000
S078-M Senior Clerk (BPS-09)	1	1	114,000		154,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
J019-M Junior Clerk (BPS-07)	3	3	186,000		300,000
D089-M Despatch Rider (BPS-05)	1	1	83,000		135,000
D186-M Driver (BPS-05)	1	1	50,000		73,000
D186-M Driver (BPS-04)	3	3	96,000		155,000
A586-M Ardely (BPS-02)	1	1	43,000		64,000
C112-M Chowkidar (BPS-02)		1			65,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	40,000		64,000
N006-M Naib Qasid (BPS-02)		2			123,000
C112-M Chowkidar (BPS-01)	3	2	158,000		201,000
N006-M Naib Qasid (BPS-01)	10	8	588,000		808,000
S311-M Sanitary Worker (BPS-01)	3	3	170,000		233,000
A01170 Others				4,500,000	
A012 TOTAL ALLOWANCES			<u>9,550,000</u>	<u>6,699,000</u>	<u>7,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,285,000</u>	<u>6,664,000</u>	<u>7,384,000</u>
A01201 Senior Post Allowance			1,425,000		
A01202 House Rent Allowance			220,000	1,512,000	1,665,000
A01203 Conveyance Allowance			775,000	850,000	850,000
A01205 Dearness Allowance			620,000		
A01209 Special Additional Allowance			242,000		
A0120D Integrated Allowance			48,000	50,000	62,000
A0120P Adhoc Relief 2009			1,010,000		
A0120X Ad - hoc Allowance - 2010			2,900,000	2,489,000	2,900,000
A01216 Qualification Allowance			6,000		
A01217 Medical Allowance			700,000	800,000	740,000
A0121A Adhoc Relief Allowance 2011				745,000	940,000
A01226 Computer Allowance			118,000	54,000	67,000
A01236 Deputation Allowance			6,000		
A01244 Adhoc Relief			535,000	8,000	
A01262 Special Relief Allowance			535,000	9,000	
A01270 Others			<u>145,000</u>	<u>147,000</u>	<u>160,000</u>
027 Personal Allowance			60,000		85,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			85,000	147,000	75,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>265,000</u>	<u>35,000</u>	<u>165,000</u>
A01273 Honoraria			25,000	25,000	25,000
A01274 Medical Charges			240,000	10,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>5,886,000</u>	<u>3,891,000</u>	<u>6,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>435,000</u>	<u>665,000</u>
A03201 Postage and Telegraph			75,000	70,000	75,000
A03202 Telephone and Trunk Call			590,000	365,000	590,000
A033 TOTAL UTILITIES			<u>876,000</u>	<u>531,000</u>	<u>810,000</u>
A03301 Gas			45,000	5,000	15,000
A03302 Water			72,000	65,000	75,000
A03303 Electricity			734,000	451,000	695,000
A03304 Hot and Cold Weather Charges			25,000	10,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>2,100,000</u>	<u>1,088,000</u>	<u>2,100,000</u>
A03402 Rent for Office Building			1,425,000	1,073,000	1,425,000
A03403 Rent for Residential Building			660,000		660,000
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,756,000</u>	<u>1,344,000</u>	<u>1,905,000</u>
A03805 Travelling Allowance			365,000	245,000	390,000
A03806 Transportation of Goods			12,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,104,000	849,000	1,150,000
A03808 Conveyance Charges			5,000		
A03809 CNG Charges (Govt)			120,000	150,000	200,000
A03825 Travelling allowance			150,000	100,000	160,000
A039 TOTAL GENERAL			<u>489,000</u>	<u>493,000</u>	<u>550,000</u>
A03901 Stationery			275,000	275,000	330,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A03902 Printing and Publication			25,000	25,000	18,000
A03905 Newspapers Periodicals and Books			38,000	20,000	38,000
A03906 Uniforms and Protective Clothing			33,000	33,000	33,000
A03907 Advertising & Publicity			32,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000		6,000
A03970 Others			80,000	100,000	85,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					800,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			40,000	40,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>450,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>285,000</u>	<u>300,000</u>	<u>290,000</u>
A13001 Transport			285,000	300,000	290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>110,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			105,000	110,000	105,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>40,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			65,000	40,000	70,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
Headquarters Establishment			22,175,000	18,580,000	23,987,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,117,000</u>	<u>71,082,000</u>	<u>85,460,000</u>
A011 TOTAL PAY	313	313	<u>32,498,000</u>	<u>38,200,000</u>	<u>50,577,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>12,526,000</u>	<u>15,200,000</u>	<u>17,671,000</u>
A01101 Total Basic Pay of Officers	46	46	<u>12,526,000</u>		<u>17,671,000</u>
D044-M Deputy Administrator (BPS-18)	9	9	3,184,000		4,866,000
D274-M District Zakat Officer (BPS-17)	37	37	9,342,000		12,805,000
A01150 Others				15,200,000	
A011-2 TOTAL PAY OF OTHER STAFF	267	267	<u>19,972,000</u>	<u>23,000,000</u>	<u>32,906,000</u>
A01151 Total Basic Pay of Other Staff	267	267	<u>19,972,000</u>		<u>32,906,000</u>
A097-M Assistant (BPS-14)	9	9	1,113,000		1,882,000
S218-F Stenographer-Cum-Computer Operator (BPS-12)	1	1	105,000		106,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	36	36	3,754,000		5,563,000
A008-M Accountant (BPS-11)	3		308,000		
A334-M Accountant (BPS-11)	34	37	3,610,000		6,539,000
J019-M Junior Clerk (BPS-07)	46	46	3,304,000		5,531,000
D186-M Driver (BPS-05)	1	1	59,000		98,000
D186-M Driver (BPS-04)	45	45	2,649,000		4,466,000
C112-M Chowkidar (BPS-02)		2			186,000
N006-M Naib Qasid (BPS-02)		1			118,000
C112-M Chowkidar (BPS-01)	46	44	2,337,000		4,023,000
N006-M Naib Qasid (BPS-01)	46	45	2,733,000		4,394,000
A01170 Others				23,000,000	
A012 TOTAL ALLOWANCES			<u>47,619,000</u>	<u>32,882,000</u>	<u>34,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,015,000</u>	<u>32,423,000</u>	<u>34,201,000</u>

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A01202 House Rent Allowance			6,824,000	6,090,000	8,155,000
A01203 Conveyance Allowance			2,024,000	3,100,000	2,706,000
A01205 Dearness Allowance			3,164,000		
A01209 Special Additional Allowance			1,683,000		
A0120D Integrated Allowance			295,000	288,000	436,000
A0120P Adhoc Relief 2009			7,470,000		
A0120X Ad - hoc Allowance - 2010			14,737,000	13,549,000	10,961,000
A01217 Medical Allowance			4,456,000	4,490,000	4,887,000
A0121A Adhoc Relief Allowance 2011				3,898,000	5,534,000
A01226 Computer Allowance			227,000	69,000	218,000
A01244 Adhoc Relief			2,585,000		
A01262 Special Relief Allowance			2,485,000		
A01270 Others			<u>1,065,000</u>	<u>939,000</u>	<u>1,304,000</u>
027 Personal Allowance			611,000	328,000	613,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			454,000	611,000	691,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>604,000</u>	<u>459,000</u>	<u>682,000</u>
A01273 Honoraria			30,000	30,000	100,000
A01274 Medical Charges			145,000		85,000
A01277 Contingent Paid Staff			429,000	429,000	497,000
A03 TOTAL OPERATING EXPENSES			<u>19,893,000</u>	<u>19,705,000</u>	<u>22,619,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,262,000</u>	<u>2,191,000</u>	<u>2,281,000</u>
A03201 Postage and Telegraph			502,000	431,000	506,000
A03202 Telephone and Trunk Call			1,760,000	1,760,000	1,775,000
A033 TOTAL UTILITIES			<u>3,431,000</u>	<u>2,475,000</u>	<u>3,640,000</u>
A03301 Gas			288,000	186,000	297,000
A03302 Water			157,000	55,000	162,000
A03303 Electricity			2,777,000	2,046,000	2,965,000
A03304 Hot and Cold Weather Charges			209,000	188,000	216,000
A034 TOTAL OCCUPANCY COSTS			<u>6,796,000</u>	<u>7,525,000</u>	<u>8,338,000</u>
A03402 Rent for Office Building			6,655,000	7,400,000	8,190,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A03407 Rates and Taxes			141,000	125,000	148,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,933,000</u>	<u>5,100,000</u>	<u>5,736,000</u>
A03805 Travelling Allowance			875,000	900,000	952,000
A03806 Transportation of Goods			37,000		55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,421,000	3,600,000	4,105,000
A03809 CNG Charges (Govt)			525,000	600,000	549,000
A03825 Travelling allowance			75,000		75,000
A039 TOTAL GENERAL			<u>2,471,000</u>	<u>2,414,000</u>	<u>2,624,000</u>
A03901 Stationery			857,000	900,000	979,000
A03902 Printing and Publication			823,000	662,000	827,000
A03905 Newspapers Periodicals and Books			170,000	170,000	174,000
A03906 Uniforms and Protective Clothing			82,000	82,000	84,000
A03970 Others			539,000	600,000	560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	2,400,000
A06 TOTAL TRANSFERS					<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>55,000</u>
A06301 Entertainments & Gifts					55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,900,000</u>	<u>1,966,000</u>	<u>2,000,000</u>
A130 TOTAL TRANSPORT			<u>1,371,000</u>	<u>1,400,000</u>	<u>1,450,000</u>
A13001 Transport			1,371,000	1,400,000	1,450,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>400,000</u>	<u>370,000</u>
A13101 Machinery and Equipment			363,000	400,000	370,000
A132 TOTAL FURNITURE AND FIXTURE			<u>166,000</u>	<u>166,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			166,000	166,000	180,000
District Establishment			101,910,000	93,053,000	112,534,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHER					
GU4001	Training Institute Lalamusa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,429,000</u>	<u>13,197,000</u>	<u>16,230,000</u>	
A011	TOTAL PAY	66	63	<u>7,536,000</u>	<u>7,940,000</u>	<u>10,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	11	<u>4,085,000</u>	<u>4,040,000</u>	<u>4,687,000</u>
A01101	Total Basic Pay of Officers	<u>14</u>	<u>11</u>	<u>4,085,000</u>		<u>4,687,000</u>
D100-M	Director (BPS-19)	1	1	358,000		401,000
D051-M	Deputy Director (BPS-18)	5	2	1,685,000		979,000
A012-M	Accounts Officer (BPS-17)	1	1	132,000		214,000
A146-M	Assistant Director (BPS-17)	5	5	1,646,000		2,666,000
E074-M	Estate Officer (BPS-17)	1	1	132,000		214,000
L066-M	Librarian (BPS-17)	1		132,000		
L086-M	Lineman Grade-II (BPS-17)		1			213,000
A01150	Others				4,040,000	
A011-2	TOTAL PAY OF OTHER STAFF	52	52	<u>3,451,000</u>	<u>3,900,000</u>	<u>5,673,000</u>
A01151	Total Basic Pay of Other Staff	<u>52</u>	<u>52</u>	<u>3,451,000</u>		<u>5,673,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1	1	76,000		115,000
H024-M	Head Clerk (BPS-14)	1	1	139,000		231,000
C233-M	Computer Operator (BPS-12)	1	1	120,000		174,000
S216-M	Stenographer (BPS-12)	4	4	266,000		414,000
C230-M	Care Taker (BPS-11)	1	1	71,000		119,000
S078-M	Senior Clerk (BPS-09)	3	3	220,000		358,000
A308-M	Audio-Visual Operator (BPS-08)	1	1	60,000		104,000
J019-M	Junior Clerk (BPS-07)	3	3	228,000		391,000
S250-M	Store Keeper (BPS-07)	2	2	199,000		329,000
C010-M	Calligraphist (BPS-06)	1	1	44,000		72,000
I004-M	Imam Masjid (BPS-05)	1	1	75,000		112,000
J006-M	Jeep Driver (BPS-05)	3	3	212,000		353,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
T065-M Tractor Driver	(BPS-05)	1	1	74,000	123,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)	1	1	92,000	152,000
H027-M Head Cook	(BPS-03)	1	1	41,000	62,000
H041-M Head Mali	(BPS-03)	1	1	72,000	119,000
C112-M Chowkidar	(BPS-02)	5	5	240,000	400,000
C193-M Cook	(BPS-02)	4	4	249,000	420,000
M021-M Mali Beldar	(BPS-02)	8	8	473,000	795,000
N006-M Naib Qasid	(BPS-02)	5	5	278,000	457,000
S311-M Sanitary Worker	(BPS-02)	4	4	222,000	373,000
A01170 Others					3,900,000
A012	TOTAL ALLOWANCES			<u>7,893,000</u>	<u>5,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,883,000</u>	<u>5,247,000</u>
A01202 House Rent Allowance				794,000	410,000
A01203 Conveyance Allowance					64,000
A01205 Dearness Allowance				542,000	
A01209 Special Additional Allowance				222,000	
A0120D Integrated Allowance				25,000	43,000
A0120P Adhoc Relief 2009				1,146,000	
A0120X Ad - hoc Allowance - 2010				3,094,000	2,594,000
A01217 Medical Allowance				408,000	600,000
A0121A Adhoc Relief Allowance 2011					850,000
A01224 Entertainment Allowance				6,000	3,000
A01225 Instructional Allowance				600,000	600,000
A01244 Adhoc Relief				443,000	
A01262 Special Relief Allowance				456,000	
A01270 Others				<u>147,000</u>	<u>147,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				147,000	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges				10,000	10,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A03	TOTAL OPERATING EXPENSES		<u>1,532,000</u>	<u>1,767,000</u>	<u>1,675,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>90,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		61,000	80,000	61,000
A033	TOTAL UTILITIES		<u>855,000</u>	<u>1,051,000</u>	<u>954,000</u>
A03301	Gas		150,000	350,000	150,000
A03303	Electricity		699,000	699,000	798,000
A03304	Hot and Cold Weather Charges		6,000	2,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>494,000</u>
A03805	Travelling Allowance		120,000	120,000	130,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		330,000	330,000	364,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>161,000</u>	<u>141,000</u>
A03901	Stationery		40,000	50,000	40,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		4,000	4,000	4,000
A03970	Others		50,000	60,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Training Institute Lalamusa			17,116,000	15,119,000	19,060,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LQ4297	Settlement and Rehabilitation Organization						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,542,000</u>	<u>19,086,000</u>	<u>25,105,000</u>
A011	TOTAL PAY		<u>114</u>	<u>114</u>	<u>9,198,000</u>	<u>10,550,000</u>	<u>15,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>1,261,000</u>	<u>1,650,000</u>	<u>2,330,000</u>
A01101	Total Basic Pay of Officers		<u>7</u>	<u>7</u>	<u>1,261,000</u>		<u>2,330,000</u>
C122-M	Civil Member	(BPS-17)	1	1	212,000		358,000
D078-M	Deputy Secretary	(BPS-17)	1	1	230,000		388,000
S282-M	Superintendent	(BPS-16)	3	3	560,000		970,000
T032-M	Tehsildar	(BPS-16)	2	2	259,000		614,000
A01150	Others					1,650,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>107</u>	<u>107</u>	<u>7,937,000</u>	<u>8,900,000</u>	<u>13,265,000</u>
A01151	Total Basic Pay of Other Staff		<u>107</u>	<u>107</u>	<u>7,937,000</u>		<u>13,265,000</u>
A097-M	Assistant	(BPS-14)	9	9	1,250,000		2,046,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	130,000		217,000
S216-M	Stenographer	(BPS-12)	2	2	131,000		261,000
K002-M	Kanungo	(BPS-11)	3	3	339,000		572,000
P027-M	Patwari	(BPS-09)	12	12	1,020,000		1,832,000
S078-M	Senior Clerk	(BPS-09)	12	12	1,287,000		2,115,000
J019-M	Junior Clerk	(BPS-07)	37	37	2,106,000		3,434,000
D186-M	Driver	(BPS-05)	2		82,000		
D186-M	Driver	(BPS-04)		2			139,000
D003-M	Daftri	(BPS-03)	4		269,000		
H041-M	Head Mali	(BPS-03)	1		76,000		
B004-M	Bahishti	(BPS-02)	2		131,000		
B005-M	Baildar	(BPS-02)	2		94,000		
C112-M	Chowkidar	(BPS-02)	6		284,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
D003-M Daftri (BPS-02)		4			448,000
H041-M Head Mali (BPS-02)		1			126,000
N006-M Naib Qasid (BPS-02)	2		112,000		
S311-M Sanitary Worker (BPS-02)	4		205,000		
B004-M Bahishiti (BPS-01)		2			217,000
B005-M Baildar (BPS-01)		2			156,000
C112-M Chowkidar (BPS-01)		6			476,000
N006-M Naib Qasid (BPS-01)	8	10	421,000		884,000
S311-M Sanitary Worker (BPS-01)		4			342,000
A01170 Others				8,900,000	
A012 TOTAL ALLOWANCES			<u>12,344,000</u>	<u>8,536,000</u>	<u>9,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,319,000</u>	<u>8,536,000</u>	<u>9,485,000</u>
A01202 House Rent Allowance			1,607,000	1,710,000	1,607,000
A01203 Conveyance Allowance			684,000	1,000,000	684,000
A01205 Dearness Allowance			611,000		
A01207 Washing Allowance			1,000	2,000	1,000
A01209 Special Additional Allowance			312,000		
A0120P Adhoc Relief 2009			1,817,000		
A0120X Ad - hoc Allowance - 2010			4,647,000	3,580,000	4,367,000
A01217 Medical Allowance			1,468,000	1,154,000	1,467,000
A0121A Adhoc Relief Allowance 2011				1,090,000	1,359,000
A01244 Adhoc Relief			586,000		
A01262 Special Relief Allowance			586,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01274 Medical Charges			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>888,000</u>	<u>818,000</u>	<u>909,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
A03201 Postage and Telegraph			45,000	45,000	45,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>459,000</u>
A03301 Gas			70,000	70,000	70,000
A03302 Water			45,000	45,000	45,000
A03303 Electricity			257,000	257,000	294,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>138,000</u>	<u>170,000</u>
A03805 Travelling Allowance			70,000	20,000	70,000
A03806 Transportation of Goods					100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			118,000	118,000	
A039 TOTAL GENERAL			<u>173,000</u>	<u>153,000</u>	<u>175,000</u>
A03901 Stationery			68,000	68,000	68,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			20,000		20,000
A03955 Computer Stationary			10,000	10,000	12,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>40,000</u>	
A130 TOTAL TRANSPORT			<u>25,000</u>		
A13001 Transport			25,000		
A131 TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	
A13101 Machinery and Equipment				25,000	

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
LQ4297	Settlement and Rehabilitation Organization				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		30,000	15,000	
Settlement and Rehabilitation Organization			22,485,000	19,944,000	26,014,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,022,000</u>	<u>35,149,000</u>	<u>39,732,000</u>
A011	TOTAL PAY		<u>133</u>	<u>133</u>	<u>14,696,000</u>	<u>19,000,000</u>	<u>21,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>7,391,000</u>	<u>9,000,000</u>	<u>10,776,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>7,391,000</u>		<u>10,776,000</u>
L061-M	Legal Advisor	(Special)	1	1	12,000		11,000
D110-M	Director General	(BPS-20)	1	1	391,000		688,000
D100-M	Director	(BPS-19)	3	3	1,204,000		1,644,000
D051-M	Deputy Director	(BPS-18)	5	5	1,289,000		2,449,000
L124-M	Litigation Officer	(BPS-18)	1	1	361,000		555,000
A100-M	Assistant Administrator	(BPS-17)	2	2	600,000		567,000
A146-M	Assistant Director	(BPS-17)	6	6	1,306,000		2,019,000
E076-M	Evaluation Officer	(BPS-17)	1	1	132,000		202,000
P076-M	Planning Officer	(BPS-17)	1	1	185,000		297,000
R059-M	Research Officer	(BPS-17)	1	1	291,000		460,000
S211-M	Statistical Officer	(BPS-17)	2	2	495,000		512,000
A012-M	Accounts Officer	(BPS-16)	1	1	194,000		127,000
S282-M	Superintendent	(BPS-16)	5	5	931,000		1,245,000
A01150	Others					9,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>103</u>	<u>103</u>	<u>7,305,000</u>	<u>10,000,000</u>	<u>10,939,000</u>
A01151	Total Basic Pay of Other Staff		<u>103</u>	<u>103</u>	<u>7,305,000</u>		<u>10,939,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	76,000		321,000
A007-M	Account Assistant	(BPS-14)	1	1	66,000		246,000
A097-M	Assistant	(BPS-14)	11	11	1,240,000		1,669,000
A317-M	Auditor	(BPS-13)	4	4	262,000		506,000
A334-M	Accountant	(BPS-13)	1	1	61,000		98,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
D024-M	Data Processing Supervisor	(BPS-13)	1	1	58,000		98,000
C174-M	Computer Operator	(BPS-12)	2	2	116,000		192,000
S216-M	Stenographer	(BPS-12)	9	9	875,000		1,098,000
P052-M	Photographer	(BPS-11)	1	1	51,000		79,000
S078-M	Senior Clerk	(BPS-09)	8	8	753,000		1,161,000
J019-M	Junior Clerk	(BPS-07)	25	25	1,343,000		2,034,000
D186-M	Driver	(BPS-05)	8	8	540,000		713,000
D003-M	Daftri	(BPS-03)	1	1	37,000		55,000
C112-M	Chowkidar	(BPS-02)	2	2	88,000		112,000
M019-M	Mali	(BPS-02)	1	1	38,000		59,000
N006-M	Naib Qasid	(BPS-02)	2	25	110,000		2,355,000
S311-M	Sanitary Worker	(BPS-02)	2	2	122,000		143,000
N006-M	Naib Qasid	(BPS-01)	23		1,469,000		
A01170	Others					10,000,000	
A012	TOTAL ALLOWANCES				<u>20,326,000</u>	<u>16,149,000</u>	<u>18,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,943,000</u>	<u>15,982,000</u>	<u>17,700,000</u>
A01201	Senior Post Allowance				10,000	14,000	11,000
A01202	House Rent Allowance				3,800,000	3,241,000	3,785,000
A01203	Conveyance Allowance				2,012,000	1,965,000	2,105,000
A01204	Sumptuary Allowance				5,000	1,000	5,000
A01205	Dearness Allowance				1,225,000		
A01209	Special Additional Allowance				468,000		
A0120D	Integrated Allowance				58,000	118,000	84,000
A0120P	Adhoc Relief 2009				2,347,000		
A0120X	Ad - hoc Allowance - 2010				6,821,000	6,585,000	7,253,000
A01217	Medical Allowance				1,165,000	1,900,000	1,671,000
A0121A	Adhoc Relief Allowance 2011					1,850,000	2,542,000
A01224	Entertainment Allowance				10,000	10,000	10,000
A01226	Computer Allowance				49,000	1,000	49,000
A01244	Adhoc Relief				930,000		

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
A01262	Special Relief Allowance			930,000		
A01270	Others			<u>113,000</u>	<u>297,000</u>	<u>185,000</u>
027	Personal Allowance			15,000	60,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			98,000	237,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>383,000</u>	<u>167,000</u>	<u>317,000</u>
A01273	Honoraria			120,000	120,000	120,000
A01274	Medical Charges			153,000	45,000	87,000
A01277	Contingent Paid Staff			30,000	1,000	30,000
A01278	Leave Salary			80,000	1,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>8,663,000</u>	<u>6,789,000</u>	<u>9,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,663,000</u>	<u>960,000</u>	<u>1,535,000</u>
A03201	Postage and Telegraph			110,000	110,000	110,000
A03202	Telephone and Trunk Call			1,553,000	850,000	1,425,000
A033	TOTAL UTILITIES			<u>2,910,000</u>	<u>2,030,000</u>	<u>3,074,000</u>
A03301	Gas			800,000	800,000	800,000
A03302	Water			85,000	25,000	85,000
A03303	Electricity			1,980,000	1,180,000	2,144,000
A03304	Hot and Cold Weather Charges			45,000	25,000	45,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A03402	Rent for Office Building			5,000	1,000	5,000
A03407	Rates and Taxes			25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,630,000</u>	<u>2,526,000</u>	<u>3,007,000</u>
A03805	Travelling Allowance			485,000	385,000	560,000
A03806	Transportation of Goods			5,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,140,000	2,140,000	2,442,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
A039	TOTAL GENERAL		<u>1,430,000</u>	<u>1,247,000</u>	<u>1,527,000</u>
A03901	Stationery		658,000	658,000	718,000
A03902	Printing and Publication		168,000	168,000	168,000
A03905	Newspapers Periodicals and Books		94,000	65,000	96,000
A03907	Advertising & Publicity		74,000	40,000	85,000
A03917	Law Charges		92,000	2,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	20,000
A03936	Foreign/Inland Training Course Fee		80,000		80,000
A03942	Cost of Other Stores		30,000	30,000	30,000
A03969				50,000	
A03970	Others		214,000	214,000	240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,288,000</u>	<u>1,178,000</u>	<u>1,294,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport		600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>430,000</u>	<u>320,000</u>	<u>433,000</u>
A13101	Machinery and Equipment		430,000	320,000	433,000
A132	TOTAL FURNITURE AND FIXTURE		<u>258,000</u>	<u>258,000</u>	<u>261,000</u>
A13201	Furniture and Fixture		258,000	258,000	261,000

PC21031 (031)
MISCELLANEOUS

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal				
Directorate of Social Welfare Women Development and Bait-ul-Maal			44,973,000	43,116,000	52,199,000

PC21031 (031)
MISCELLANEOUS

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LW4189 Directorate of Women Development Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,050,000</u>	<u>7,395,000</u>	
A011 TOTAL PAY			<u>2,975,000</u>	<u>3,705,000</u>	
A011-1 TOTAL PAY OF OFFICERS			<u>1,270,000</u>	<u>2,000,000</u>	
A01150 Others			<u>1,270,000</u>	<u>2,000,000</u>	
002 Pay of Officers			1,270,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,705,000</u>	<u>1,705,000</u>	
A01170 Others			<u>1,705,000</u>	<u>1,705,000</u>	
002 Pay of Staff			1,705,000		
A012 TOTAL ALLOWANCES			<u>4,075,000</u>	<u>3,690,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,875,000</u>	<u>3,490,000</u>	
A01202 House Rent Allowance			902,000	952,000	
A01203 Conveyance Allowance			337,000	537,000	
A01205 Dearness Allowance			310,000		
A01209 Special Additional Allowance			184,000		
A0120D Integrated Allowance			31,000	31,000	
A0120X Ad - hoc Allowance - 2010			1,450,000	1,450,000	
A01217 Medical Allowance			50,000	500,000	
A01226 Computer Allowance			45,000	20,000	
A01244 Adhoc Relief			310,000		
A01262 Special Relief Allowance			256,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01273 Honoraria			100,000	100,000	
A01274 Medical Charges			100,000	100,000	
A03 TOTAL OPERATING EXPENSES			<u>5,147,000</u>	<u>5,150,000</u>	
A032 TOTAL COMMUNICATIONS			<u>282,000</u>	<u>257,000</u>	
A03201 Postage and Telegraph			100,000	50,000	
A03202 Telephone and Trunk Call			132,000	157,000	

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MISCELLANEOUS

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107104	ADMINISTRATION				
LW4189	Directorate of Women Development Punjab				
A03204	Electronic Communication		50,000	50,000	
A033	TOTAL UTILITIES		<u>318,000</u>	<u>296,000</u>	
A03301	Gas		50,000	50,000	
A03302	Water		25,000	25,000	
A03303	Electricity		221,000	221,000	
A03304	Hot and Cold Weather Charges		22,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,535,000</u>	<u>1,835,000</u>	
A03402	Rent for Office Building		1,485,000	1,800,000	
A03407	Rates and Taxes		50,000	35,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,940,000</u>	<u>1,740,000</u>	
A03805	Travelling Allowance		100,000	100,000	
A03806	Transportation of Goods		100,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,740,000	1,540,000	
A039	TOTAL GENERAL		<u>1,072,000</u>	<u>1,022,000</u>	
A03901	Stationery		100,000	100,000	
A03902	Printing and Publication		100,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia		132,000	132,000	
A03905	Newspapers Periodicals and Books		60,000	60,000	
A03906	Uniforms and Protective Clothing		60,000	60,000	
A03907	Advertising & Publicity		200,000	200,000	
A03917	Law Charges		100,000	50,000	
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	
A03942	Cost of Other Stores		120,000	120,000	
A03970	Others		100,000	100,000	
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	

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MISCELLANEOUS**

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LW4189 Directorate of Women Development Punjab					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			50,000	50,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>192,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	
A13001 Transport			100,000	120,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	
A13201 Furniture and Fixture			22,000	22,000	
Directorate of Women Development Punjab			12,469,000	12,837,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,926,000</u>
A011 TOTAL PAY		87			<u>10,254,000</u>
A011-1 TOTAL PAY OF OFFICERS		10			<u>3,612,000</u>
A01101 Total Basic Pay of Officers		<u>10</u>			<u>3,612,000</u>
D100-M Director (BPS-19)		1			564,000
D051-M Deputy Director (BPS-18)		2			840,000
A146-M Assistant Director (BPS-17)		4			1,344,000
L047-M Law Officer (BPS-17)		1			336,000
S282-M Superintendent (BPS-16)		2			528,000
A011-2 TOTAL PAY OF OTHER STAFF		77			<u>6,642,000</u>
A01151 Total Basic Pay of Other Staff		<u>77</u>			<u>6,642,000</u>
P037-M Personal Assistant (BPS-15)		1			228,000
A097-M Assistant (BPS-14)		5			1,029,000
C174-M Computer Operator (BPS-12)		5			870,000
S216-M Stenographer (BPS-12)		3			522,000
A334-M Accountant (BPS-11)		1			170,000
S078-M Senior Clerk (BPS-09)		4			571,000
J019-M Junior Clerk (BPS-07)		10			1,272,000
D089-M Despatch Rider (BPS-04)		1			104,000
D186-M Driver (BPS-04)		5			519,000
D003-M Daftri (BPS-02)		1			89,000
C112-M Chowkidar (BPS-01)		28			169,000
M019-M Mali (BPS-01)		1			84,000
N006-M Naib Qasid (BPS-01)		10			844,000
S311-M Sanitary Worker (BPS-01)		2			171,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5036	D.G. Women Development Punjab				
A012	TOTAL ALLOWANCES				<u>9,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,452,000</u>
A01201	Senior Post Allowance				8,000
A01202	House Rent Allowance				1,789,000
A01203	Conveyance Allowance				934,000
A0120D	Integrated Allowance				94,000
A0120X	Ad - hoc Allowance - 2010				4,321,000
A01217	Medical Allowance				555,000
A0121A	Adhoc Relief Allowance 2011				1,706,000
A01226	Computer Allowance				45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>
A01273	Honoraria				110,000
A01274	Medical Charges				110,000
A03	TOTAL OPERATING EXPENSES				<u>9,207,000</u>
A032	TOTAL COMMUNICATIONS				<u>650,000</u>
A03201	Postage and Telegraph				150,000
A03202	Telephone and Trunk Call				400,000
A03204	Electronic Communication				100,000
A033	TOTAL UTILITIES				<u>672,000</u>
A03301	Gas				100,000
A03302	Water				49,000
A03303	Electricity				498,000
A03304	Hot and Cold Weather Charges				25,000
A034	TOTAL OCCUPANCY COSTS				<u>2,475,000</u>
A03402	Rent for Office Building				2,375,000
A03407	Rates and Taxes				100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,250,000</u>
A03805 Travelling Allowance					400,000
A03806 Transportation of Goods					150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					1,700,000
A039 TOTAL GENERAL					<u>3,160,000</u>
A03901 Stationery					380,000
A03902 Printing and Publication					110,000
A03903 Conference/Seminars/Workshops/ Symposia					500,000
A03905 Newspapers Periodicals and Books					456,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					334,000
A03917 Law Charges					200,000
A03918 Exhibitions, Fairs & Other National Celebrations					300,000
A03942 Cost of Other Stores					400,000
A03970 Others					380,000
A06 TOTAL TRANSFERS					<u>190,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>190,000</u>
A06301 Entertainments & Gifts					190,000
A09 TOTAL PHYSICAL ASSETS					<u>355,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>55,000</u>
A09501 Transport					55,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>255,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5036	D.G. Women Development Punjab				
A09601	Plant and Machinery				255,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>45,000</u>
A09701	Purchase of Furniture and Fixture				45,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>215,000</u>
A130	TOTAL TRANSPORT				<u>136,000</u>
A13001	Transport				136,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>55,000</u>
A13101	Machinery and Equipment				55,000
A132	TOTAL FURNITURE AND FIXTURE				<u>24,000</u>
A13201	Furniture and Fixture				24,000
D.G. Women Development Punjab					29,893,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,774,000</u>	<u>135,905,000</u>	<u>162,240,000</u>
A011	TOTAL PAY		693	714	<u>55,820,000</u>	<u>68,943,000</u>	<u>90,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	72	<u>14,475,000</u>	<u>18,551,000</u>	<u>22,576,000</u>
A01101	Total Basic Pay of Officers		<u>70</u>	<u>72</u>	<u>14,475,000</u>		<u>22,576,000</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		70,000
P133-M	Principal	(BPS-19)	1	1	317,000		637,000
D044-M	Deputy Administrator	(BPS-18)	1	1	161,000		575,000
D051-M	Deputy Director	(BPS-18)	2	2	468,000		811,000
D085-M	Design Officer	(BPS-18)	1	1	361,000		575,000
L057-M	Lecturer	(BPS-18)	5	5	1,235,000		2,525,000
S282-M	Superintendent	(BPS-18)	3	3	1,040,000		1,653,000
A146-M	Assistant Director	(BPS-17)	1	1	345,000		480,000
A260-M	Assistant Secretary	(BPS-17)	1	1	300,000		209,000
A315-M	Audit And Accounts Officer	(BPS-17)	1	1	119,000		209,000
M042-M	Marketing Officer	(BPS-17)	1	1	256,000		434,000
P179-M	Psychologist	(BPS-17)	1	1	132,000		382,000
S176-M	Social Welfare Officer	(BPS-17)	18	20	3,700,000		6,219,000
S282-M	Superintendent	(BPS-17)	26	26	5,310,000		6,760,000
A012-M	Accounts Officer	(BPS-16)	1	1	76,000		202,000
O008-M	Office Superintendent	(BPS-16)	2	2	354,000		451,000
P139-M	Private Secretary	(BPS-16)	1	1	211,000		366,000
A01150	Others					18,551,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A011-2 TOTAL PAY OF OTHER STAFF	623	642	41,345,000	50,392,000	67,835,000
A01151 Total Basic Pay of Other Staff	623	642	41,345,000		67,835,000
A334-M Accountant (BPS-14)		1			100,000
A350-M Assistant/Head Clerk (BPS-14)	7	7	848,000		1,384,000
N032-F Nurse (BPS-14)	4	4	259,000		448,000
C174-M Computer Operator (BPS-12)	40	40	2,530,000		4,460,000
N032-F Nurse (BPS-12)	4	4	255,000		364,000
S216-M Stenographer (BPS-12)	9	9	638,000		970,000
A317-M Auditor (BPS-11)	1	1	54,000		91,000
A334-M Accountant (BPS-11)	69	43	6,645,000		7,872,000
A340-M Assistant/Accountant (BPS-11)	2	28	120,000		2,919,000
M222-M Miscellaneous Handicraft (BPS-11)	1	1	148,000		236,000
V022-M Vocational Training Instructor (BPS-11)	2	2	267,000		429,000
W013-M Warder (BPS-11)		1			83,000
W087-M Warden (BPS-11)	1	2	134,000		319,000
H103-M House Keeper (BPS-09)	1	1	105,000		179,000
L103-M Librarian (BPS-09)	1	1	89,000		146,000
S078-M Senior Clerk (BPS-09)	22	22	2,372,000		3,831,000
S292-M Supervisor (BPS-09)	3	3	310,000		792,000
H008-M Handicraft Teacher (BPS-08)	26	26	1,860,000		2,600,000
N036-M Nursery Teacher (BPS-08)	1	1	48,000		195,000
R043-M Religious Instructor (BPS-08)	27	27	1,963,000		2,781,000
T021-M Technical Instructor (BPS-08)	1	1	118,000		170,000
J019-M Junior Clerk (BPS-07)	53	53	3,863,000		5,419,000
S250-M Store Keeper (BPS-07)		1			72,000
C196-M Coordinator (BPS-06)	4	4	195,000		372,000
H099-F House Mother (BPS-06)		6			437,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
H099-M House Mother (BPS-06)	4		200,000		
V021-M Vocational Teacher (BPS-06)	1	1	109,000		278,000
D186 Driver (BPS-05)		1			87,000
D186-M Driver (BPS-05)	69	68	3,990,000		5,324,000
J019-M Junior Clerk (BPS-05)	2	2	98,000		162,000
D186-M Driver (BPS-04)		5			455,000
A304-M Attendant (BPS-02)	8	8	407,000		800,000
A356-F Aya/Mai (BPS-02)	2	6	81,000		487,000
A356-M Aya/Mai (BPS-02)	4		167,000		
C112-M Chowkidar (BPS-02)	40	40	2,113,000		3,101,000
C193-M Cook (BPS-02)	38	38	2,142,000		3,099,000
D093-M Dhobi (BPS-02)	4	4	180,000		324,000
M019-M Mali (BPS-02)	5	5	285,000		470,000
N006-M Naib Qasid (BPS-02)	126	127	6,556,000		12,889,000
S311-M Sanitary Worker (BPS-02)	40	14	2,153,000		1,200,000
C112-M Chowkidar (BPS-01)		2			120,000
C193-M Cook (BPS-01)		2			120,000
D093-M Dhobi (BPS-01)		1			60,000
M019-M Mali (BPS-01)		1			60,000
N006-M Naib Qasid (BPS-01)	1	1	43,000		120,000
S311-M Sanitary Worker (BPS-01)		27			2,010,000
A01170 Others				50,392,000	
A012 TOTAL ALLOWANCES			<u>89,954,000</u>	<u>66,962,000</u>	<u>71,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,947,000</u>	<u>63,891,000</u>	<u>62,260,000</u>
A01202 House Rent Allowance			13,013,000	11,340,000	13,646,000
A01203 Conveyance Allowance			4,321,000	7,000,000	5,429,000
A01205 Dearness Allowance			4,983,000	55,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A01209 Special Additional Allowance			1,460,000	25,000	10,000
A0120D Integrated Allowance			608,000	687,000	433,000
A0120P Adhoc Relief 2009			10,529,000	110,000	
A0120X Ad - hoc Allowance - 2010			26,769,000	21,990,000	22,668,000
A01217 Medical Allowance			5,862,000	7,888,000	6,675,000
A0121A Adhoc Relief Allowance 2011				7,126,000	8,235,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			292,000	400,000	300,000
A01226 Computer Allowance			19,000	19,000	20,000
A01239 Special Allowance			1,788,000		
A01244 Adhoc Relief			3,785,000	52,000	
A01262 Special Relief Allowance			3,785,000	52,000	
A01270 Others			<u>4,727,000</u>	<u>7,141,000</u>	<u>4,828,000</u>
001 Others				2,331,000	
027 Personal Allowance			300,000	300,000	336,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,427,000	4,510,000	4,492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,007,000</u>	<u>3,071,000</u>	<u>9,569,000</u>
A01273 Honoraria			<u>4,867,000</u>	<u>1,805,000</u>	<u>6,368,000</u>
000 Honoraria			5,000	1,805,000	1,568,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
002 Legal Advisor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
A01274 Medical Charges			1,554,000	810,000	1,465,000
A01277 Contingent Paid Staff			1,541,000	435,000	1,691,000
A01278 Leave Salary			25,000	1,000	25,000
A01289 Teaching Allowance			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>50,087,000</u>	<u>55,867,000</u>	<u>59,697,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,958,000</u>	<u>2,256,000</u>	<u>3,154,000</u>
A03201 Postage and Telegraph			483,000	350,000	526,000
A03202 Telephone and Trunk Call			2,472,000	1,903,000	2,626,000
A03205 Courier and Pilot Service			3,000	3,000	2,000
A033 TOTAL UTILITIES			<u>9,296,000</u>	<u>11,032,000</u>	<u>12,589,000</u>
A03301 Gas			2,734,000	3,534,000	3,970,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A03302	Water			203,000	203,000	243,000
A03303	Electricity			6,145,000	7,145,000	8,151,000
A03304	Hot and Cold Weather Charges			214,000	150,000	225,000
A034	TOTAL OCCUPANCY COSTS			<u>7,746,000</u>	<u>6,170,000</u>	<u>6,319,000</u>
A03402	Rent for Office Building			7,551,000	5,970,000	6,086,000
A03407	Rates and Taxes			195,000	200,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,665,000</u>	<u>8,581,000</u>	<u>12,339,000</u>
A03805	Travelling Allowance			1,982,000	1,510,000	2,132,000
A03806	Transportation of Goods			114,000	114,000	126,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,512,000	6,912,000	10,028,000
A03808	Conveyance Charges			35,000	35,000	41,000
A03809	CNG Charges (Govt)			22,000	10,000	12,000
A039	TOTAL GENERAL			<u>21,422,000</u>	<u>27,828,000</u>	<u>25,296,000</u>
A03901	Stationery			1,591,000	1,600,000	1,706,000
A03902	Printing and Publication			292,000	300,000	375,000
A03903	Conference/Seminars/Workshops/ Symposia			8,000	8,000	6,000
A03905	Newspapers Periodicals and Books			348,000	348,000	373,000
A03907	Advertising & Publicity			270,000	350,000	304,000
A03915	Payments to Govt. Deptt. for Service Rendered				1,000,000	
A03917	Law Charges			2,785,000	1,740,000	2,990,000
A03918	Exhibitions, Fairs & Other National Celebrations			279,000	279,000	311,000
A03919	Payments to Others for Service Rendered				1,488,000	1,488,000
A03927	Purchase of drug and medicines			83,000	40,000	51,000
A03936	Foreign/Inland Training Course Fee			15,000	15,000	25,000
A03942	Cost of Other Stores			1,615,000	1,615,000	1,726,000
A03970	Others			<u>14,136,000</u>	<u>19,045,000</u>	<u>15,941,000</u>
001	Others			1,635,000	1,635,000	1,855,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
002 Purchase of Blood Bags			791,000	1,100,000	
003 Maintenance Dietary charges for inmates and patients			10,150,000	15,000,000	11,445,000
004 Medicines for inmates and patients			1,310,000	1,310,000	1,471,000
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					1,170,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>146,110,000</u>	<u>148,776,000</u>	<u>148,363,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>146,110,000</u>	<u>148,776,000</u>	<u>148,363,000</u>
A05201 To Federal Government			1,000	1,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000	8,000	2,008,000
A05270 To Others			<u>146,101,000</u>	<u>148,767,000</u>	<u>146,355,000</u>
001 Others			1,000	401,000	
002 Grant to Punjab Bait-ul-Maal			100,000,000	100,000,000	100,000,000
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home			5,100,000	5,100,000	5,355,000
087 Grant in aid to Punjab Welfare Trust for the Disabled			40,000,000	40,000,000	40,000,000
D15 Grant in Aid to Behbood Association					1,000,000
GGG Grant in aid Pakistan International Foundation Alfalah Building, Lhr for the rent liability period July 2008-june 2011				1,966,000	
V40 Grant in aid in favour of Behbood Association			1,000,000	1,000,000	
A06 TOTAL TRANSFERS			<u>203,000</u>	<u>1,782,000</u>	<u>6,935,000</u>
A061 TOTAL SCHOLARSHIP			<u>188,000</u>	<u>1,767,000</u>	<u>6,924,000</u>
A06101 Merit			100,000	1,679,000	6,836,000
A06102 Others			88,000	88,000	88,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			15,000	15,000	11,000
A09 TOTAL PHYSICAL ASSETS			<u>84,000</u>	<u>84,000</u>	<u>68,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>46,000</u>	<u>46,000</u>	<u>38,000</u>
A09601 Plant and Machinery			46,000	46,000	38,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>28,000</u>
A09701 Purchase of Furniture and Fixture			36,000	36,000	28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,885,000</u>	<u>3,100,000</u>	<u>3,261,000</u>
A130 TOTAL TRANSPORT			<u>1,377,000</u>	<u>1,500,000</u>	<u>1,588,000</u>
A13001 Transport			1,377,000	1,500,000	1,588,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>877,000</u>	<u>900,000</u>	<u>975,000</u>
A13101 Machinery and Equipment			877,000	900,000	975,000
A132 TOTAL FURNITURE AND FIXTURE			<u>631,000</u>	<u>700,000</u>	<u>698,000</u>
A13201 Furniture and Fixture			631,000	700,000	698,000
Social Services and Community Department			345,143,000	345,514,000	380,564,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4434	Punjab Social Services Board Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,263,000</u>	<u>7,692,000</u>	<u>9,222,000</u>
A011	TOTAL PAY	43	44	<u>4,190,000</u>	<u>4,190,000</u>	<u>6,702,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	12	<u>1,948,000</u>	<u>1,948,000</u>	<u>3,008,000</u>
A01101	Total Basic Pay of Officers	11	12	<u>1,948,000</u>		<u>3,008,000</u>
S045-M	Secretary (BPS-20)		1			120,000
D051-M	Deputy Director (BPS-18)	1	1	307,000		503,000
A146-M	Assistant Director (BPS-17)	5	5	767,000		1,289,000
A032-M	Administrative Officer (BPS-16)	1	1	148,000		148,000
A099-M	Assistant Accounts Officer (BPS-16)	1	1	200,000		126,000
P139-M	Private Secretary (BPS-16)	1	1	217,000		375,000
P184-M	Public Relation Officer (BPS-16)	1	1	120,000		120,000
S282-M	Superintendent (BPS-16)	1	1	189,000		327,000
A01150	Others				1,948,000	
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>2,242,000</u>	<u>2,242,000</u>	<u>3,694,000</u>
A01151	Total Basic Pay of Other Staff	32	32	<u>2,242,000</u>		<u>3,694,000</u>
A334-M	Accountant (BPS-15)	1	1	171,000		292,000
A097-M	Assistant (BPS-14)	6	6	744,000		1,245,000
S216-M	Stenographer (BPS-12)	2	2	194,000		320,000
R057-M	Research Assistant (BPS-11)	2	2	102,000		163,000
S078-M	Senior Clerk (BPS-09)	2	2	125,000		209,000
J019-M	Junior Clerk (BPS-07)	4	4	180,000		304,000
D186-M	Driver (BPS-06)		1			153,000
D186-M	Driver (BPS-05)		2			199,000
D186-M	Driver (BPS-04)	3		210,000		
D003-M	Daftri (BPS-03)		1			121,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A324-M Ayas (BPS-02)	1		36,000		
A356-F Aya/Mai (BPS-02)		1			59,000
D003-M Daftri (BPS-02)	1		73,000		
M019-M Mali (BPS-02)		1			91,000
N006-M Naib Qasid (BPS-02)		5			401,000
C112-M Chowkidar (BPS-01)	2	2	66,000		66,000
M019-M Mali (BPS-01)	1		54,000		
N006-M Naib Qasid (BPS-01)	6	1	275,000		59,000
S311-M Sanitary Worker (BPS-01)	1	1	12,000		12,000
A01170 Others				2,242,000	
A012 TOTAL ALLOWANCES			<u>3,073,000</u>	<u>3,502,000</u>	<u>2,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,040,000</u>	<u>3,469,000</u>	<u>2,484,000</u>
A01202 House Rent Allowance			871,000	871,000	958,000
A01203 Conveyance Allowance			310,000	310,000	341,000
A01209 Special Additional Allowance			105,000		
A0120D Integrated Allowance				19,000	
A0120P Adhoc Relief 2009			689,000		
A0120X Ad - hoc Allowance - 2010				1,213,000	
A01217 Medical Allowance			666,000	666,000	733,000
A0121A Adhoc Relief Allowance 2011				377,000	452,000
A01244 Adhoc Relief			205,000		
A01262 Special Relief Allowance			194,000		
A01270 Others				<u>13,000</u>	
027 Personal Allowance				13,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A01274 Medical Charges			33,000	33,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>1,003,000</u>	<u>1,003,000</u>	<u>1,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>220,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A03201 Postage and Telegraph			18,000	18,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>681,000</u>	<u>681,000</u>	<u>1,250,000</u>
A03801 Training - domestic			12,000	12,000	500,000
A03805 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			519,000	519,000	600,000
A039 TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>225,000</u>
A03901 Stationery			33,000	33,000	36,000
A03902 Printing and Publication			33,000	33,000	36,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03907 Advertising & Publicity			17,000	17,000	19,000
A03909 Tax refunds				22,000	24,000
A03915 Payments to Govt. Deptt. for Service Rendered			22,000		
A03970 Others			90,000	90,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>198,000</u>	<u>425,000</u>	<u>218,000</u>
A041 TOTAL PENSION			<u>198,000</u>	<u>425,000</u>	<u>218,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)			198,000	425,000	218,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A05270 To Others			700,000	700,000	770,000
A06 TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4434	Punjab Social Services Board Lahore				
A06301 Entertainments & Gifts			44,000	44,000	48,000
Punjab Social Services Board Lahore			9,208,000	9,864,000	11,953,000

PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	45,965,000	43,036,000	44,996,000	6,176,000	51,172,000
TOTAL	198	45,965,000	43,036,000	44,996,000	6,176,000	51,172,000

PC21032 (032)
CIVIL DEFENCE

	Rs
Charged:	<u>0</u>
Voted:	<u>51,172,000</u>
Total:	<u>51,172,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033101	ADMINISTRATION	41,871,000	39,610,000
033102	OPERATIONS	4,094,000	3,426,000
TOTAL		45,965,000	43,036,000
		51,172,000	51,172,000

**PC21032 (032)
CIVIL DEFENCE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	41,871,000	39,610,000	46,314,000
LQ4302	MEDICAL ESTABLISHMENT	4,094,000	3,426,000	4,858,000
TOTAL		45,965,000	43,036,000	51,172,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>41,039,000</u>	<u>37,856,000</u>	<u>44,996,000</u>
A011	PAY	<u>16,267,000</u>	<u>22,145,000</u>	<u>25,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,224,000</u>	<u>3,500,000</u>	<u>4,284,000</u>
A01101	Basic Pay of Officers	3,224,000		4,284,000
A01150	Others		3,500,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,043,000</u>	<u>18,645,000</u>	<u>21,134,000</u>
A01151	Basic Pay of Other Staff	13,043,000		21,134,000
A01170	Others		18,645,000	
A012	ALLOWANCES	<u>24,772,000</u>	<u>15,711,000</u>	<u>19,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,466,000</u>	<u>15,634,000</u>	<u>19,272,000</u>
A01202	House Rent Allowance	4,032,000		3,761,000
A01203	Conveyance Allowance	2,235,000		2,695,000
A01205	Dearness Allowance	1,354,000		
A01209	Special Additional Allowance	602,000		
A0120D	Integrated Allowance	36,000		75,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			57,000
A0120P	Adhoc Relief 2009	3,131,000		
A0120X	Ad - hoc Allowance - 2010	7,947,000		7,309,000
A01217	Medical Allowance	2,665,000		2,573,000
A0121A	Adhoc Relief Allowance 2011			2,266,000
A01224	Entertainment Allowance	10,000		6,000
A01244	Adhoc Relief	1,047,000		
A01252	Non Practicing Allowance	48,000		
A01262	Special Relief Allowance	1,047,000		
A01270	Others	312,000	15,634,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>306,000</u>	<u>77,000</u>	<u>306,000</u>
A01273	Honoraria	70,000	70,000	70,000
A01274	Medical Charges	150,000	7,000	150,000
A01278	Leave Salary	86,000		86,000
A03	TOTAL OPERATING EXPENSES	<u>4,188,000</u>	<u>4,442,000</u>	<u>5,138,000</u>
A032	COMMUNICATIONS	<u>373,000</u>	<u>385,000</u>	<u>383,000</u>
A03201	Postage and Telegraph	53,000	75,000	63,000

**PC21032 (032)
CIVIL DEFENCE**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	320,000	310,000	320,000
A033	UTILITIES	<u>1,212,000</u>	<u>844,000</u>	<u>1,170,000</u>
A03301	Gas	250,000	67,000	200,000
A03302	Water	85,000	110,000	90,000
A03303	Electricity	832,000	622,000	835,000
A03304	Hot and Cold Weather Charges	45,000	45,000	45,000
A034	OCCUPANCY COSTS	<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
A03405	Rent Other than on Residential Building	60,000		60,000
A03407	Rates and Taxes		34,000	
A038	TRAVEL & TRANSPORTATION	<u>1,831,000</u>	<u>2,469,000</u>	<u>2,788,000</u>
A03805	Travelling Allowance	215,000	228,000	230,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	1,616,000	2,241,000	2,558,000
A039	GENERAL	<u>712,000</u>	<u>710,000</u>	<u>737,000</u>
A03901	Stationery	300,000	290,000	300,000
A03902	Printing and Publication	30,000	30,000	30,000
A03905	Newspapers Periodicals and Books	20,000	12,000	20,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000	3,000	7,000
A03942	Cost of Other Stores	135,000	145,000	145,000
A03970	Others	170,000	180,000	185,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>300,000</u>
A052	GRANTS-DOMESTIC			<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>738,000</u>	<u>738,000</u>	<u>738,000</u>
A130	TRANSPORT	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A13001	Transport	475,000	475,000	475,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery and Equipment	170,000	170,000	170,000
A132	FURNITURE AND FIXTURE	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A13201	Furniture and Fixture	93,000	93,000	93,000
NET TOTAL		45,965,000	43,036,000	51,172,000

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	55			55	4,831,000
03	2			2	179,000
04	13			13	1,244,000
05	64			64	7,342,000
06	3			3	408,000
07	16			16	1,547,000
08	7			7	886,000
09	7			7	1,198,000
11	1			1	214,000
12	5			5	844,000
14	10			10	2,116,000
15	1			1	325,000
16	7			7	1,917,000
17	4			4	1,352,000
18	2			2	534,000
19	1			1	481,000
TOTAL	198			198	25,418,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,384,000</u>	<u>34,855,000</u>	<u>40,629,000</u>
A011 TOTAL PAY	<u>179</u>	<u>179</u>	<u>14,890,000</u>	<u>20,405,000</u>	<u>23,057,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>3,104,000</u>	<u>3,500,000</u>	<u>4,085,000</u>
A01101 Total Basic Pay of Officers	<u>13</u>	<u>13</u>	<u>3,104,000</u>		<u>4,085,000</u>
D100-M Director (BPS-19)	1	1	442,000		481,000
D055-M Deputy Director (C.D.) (BPS-18)	1	1	361,000		267,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	159,000		267,000
A152-M Assistant Director (T&C) (BPS-17)	1	1	229,000		387,000
A155-M Assistant Director Admn. (BPS-17)	1	1	291,000		387,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	263,000		379,000
C101-M Chief Staff Officer (BPS-16)	1	1	205,000		358,000
P176-M Provincial Rescue Officer (BPS-16)	1	1	200,000		348,000
S282-M Superintendent (BPS-16)	4	4	799,000		940,000
T087-M Transport Officer (BPS-16)	1	1	155,000		271,000
A01150 Others				3,500,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>11,786,000</u>	<u>16,905,000</u>	<u>18,972,000</u>
A01151 Total Basic Pay of Other Staff	<u>166</u>	<u>166</u>	<u>11,786,000</u>		<u>18,972,000</u>
S393-M Senior Scale Stenographer (BPS-15)	1	1	191,000		325,000
A097-M Assistant (BPS-14)	9	9	1,236,000		1,907,000
S216-M Stenographer (BPS-12)	4	4	468,000		757,000
D222-M Draftsman (BPS-11)	1	1	127,000		214,000
S078-M Senior Clerk (BPS-09)	6	6	714,000		1,007,000
C152-M Commander (BPS-08)	1	1	96,000		162,000
C230-M Care Taker (BPS-08)	1	1	48,000		78,000
I039-M Instructor (BPS-08)	3	3	279,000		487,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
O047-M Overseer Mechanic (BPS-08)	1	1	53,000		77,000
V007-M Vehicle Depot Superintendent (BPS-08)	1	1	50,000		82,000
J019-M Junior Clerk (BPS-07)	15	15	985,000		1,475,000
S250-M Store Keeper (BPS-07)	3		146,000		
M066-M Mechanic (Auto) (BPS-06)	1	1	96,000		162,000
R050-M Rescue Leader (BPS-06)	1	1	107,000		177,000
T061-M Tracer (BPS-06)	1	1	41,000		69,000
A189-M Assistant Foreman (BPS-05)	1	1	76,000		126,000
A212-M Assistant Mechanic (BPS-05)	2	2	121,000		204,000
D186-M Driver (BPS-05)	32	32	1,993,000		3,507,000
F050-M First Aider (BPS-05)	4	4	266,000		509,000
R053-M Rescuers (BPS-05)	13	13	1,083,000		1,705,000
S250-M Store Keeper (BPS-05)		3			218,000
F048-M Fireman (BPS-04)	12	12	737,000		1,177,000
F053-M Fitter (BPS-04)	1	1	41,000		67,000
D003-M Daftri (BPS-03)	1	1	70,000		117,000
H041-M Head Mali (BPS-03)	1	1	66,000		62,000
B054-M Boatman (BPS-02)	2	2	124,000		230,000
C112-M Chowkidar (BPS-02)	9	9	471,000		732,000
F054-M Fitter Coolie (BPS-02)	2	2	135,000		228,000
H076-M Helper (BPS-02)	2	2	93,000		157,000
M019-M Mali (BPS-02)	3	3	126,000		190,000
N006-M Naib Qasid (BPS-02)	18	18	1,012,000		1,610,000
R052-M Rescueman (BPS-02)	3	3	171,000		277,000
S236-M Store Attendant (BPS-02)	1	1	55,000		60,000
S240-M Store Coolie (BPS-02)	4	4	223,000		362,000
S311-M Sanitary Worker (BPS-02)	5	5	242,000		391,000
W022-M Water Man (BPS-02)	1	1	44,000		64,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01170 Others				16,905,000	
A012 TOTAL ALLOWANCES			<u>22,494,000</u>	<u>14,450,000</u>	<u>17,572,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,259,000</u>	<u>14,387,000</u>	<u>17,337,000</u>
A01202 House Rent Allowance			3,645,000		3,373,000
A01203 Conveyance Allowance			2,022,000		2,432,000
A01205 Dearness Allowance			1,194,000		
A01209 Special Additional Allowance			544,000		
A0120D Integrated Allowance			32,000		68,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					57,000
A0120P Adhoc Relief 2009			2,821,000		
A0120X Ad - hoc Allowance - 2010			7,348,000		6,607,000
A01217 Medical Allowance			2,449,000		2,328,000
A0121A Adhoc Relief Allowance 2011					2,038,000
A01224 Entertainment Allowance			10,000		6,000
A01244 Adhoc Relief			941,000		
A01262 Special Relief Allowance			941,000		
A01270 Others			<u>312,000</u>	<u>14,387,000</u>	<u>428,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			312,000		428,000
101 Regular Allowances (R.E.)				14,387,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>63,000</u>	<u>235,000</u>
A01273 Honoraria			50,000	63,000	50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			85,000		85,000
A03 TOTAL OPERATING EXPENSES			<u>3,864,000</u>	<u>4,132,000</u>	<u>4,762,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>375,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			50,000	75,000	60,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,160,000</u>	<u>802,000</u>	<u>1,115,000</u>

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A03301 Gas			250,000	67,000	200,000
A03302 Water			85,000	110,000	90,000
A03303 Electricity			800,000	600,000	800,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
A03405 Rent Other than on Residential Building			60,000		60,000
A03407 Rates and Taxes				34,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,706,000</u>	<u>2,323,000</u>	<u>2,614,000</u>
A03805 Travelling Allowance			200,000	225,000	220,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,506,000	2,098,000	2,394,000
A039 TOTAL GENERAL			<u>588,000</u>	<u>598,000</u>	<u>613,000</u>
A03901 Stationery			275,000	275,000	275,000
A03902 Printing and Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			16,000	10,000	16,000
A03907 Advertising & Publicity			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	3,000	7,000
A03942 Cost of Other Stores			60,000	70,000	70,000
A03970 Others			150,000	160,000	165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A13001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A13201 Furniture and Fixture			73,000	73,000	73,000
Administration			41,871,000	39,610,000	46,314,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
LQ4302	Medical Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,655,000</u>	<u>3,001,000</u>	<u>4,367,000</u>
A011	TOTAL PAY	19	19	<u>1,377,000</u>	<u>1,740,000</u>	<u>2,361,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>120,000</u>		<u>199,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>120,000</u>		<u>199,000</u>
A149-M	Assistant Director (Medical) (BPS-17)	1	1	120,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>1,257,000</u>	<u>1,740,000</u>	<u>2,162,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>1,257,000</u>		<u>2,162,000</u>
A097-M	Assistant (BPS-14)	1	1	125,000		209,000
S216-M	Stenographer (BPS-12)	1	1	54,000		87,000
S078-M	Senior Clerk (BPS-09)	1	1	113,000		191,000
J019-M	Junior Clerk (BPS-07)	1	1	46,000		72,000
D186-M	Driver (BPS-05)	8	8	553,000		929,000
S250-M	Store Keeper (BPS-05)	1	1	51,000		144,000
C112-M	Chowkidar (BPS-02)	2	2	121,000		212,000
D029-M	Demonstrator-Cum-Dispenser (BPS-02)	1	1	45,000		76,000
N006-M	Naib Qasid (BPS-02)	2	2	149,000		242,000
A01170	Others				1,740,000	
A012	TOTAL ALLOWANCES			<u>2,278,000</u>	<u>1,261,000</u>	<u>2,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,207,000</u>	<u>1,247,000</u>	<u>1,935,000</u>
A01202	House Rent Allowance			387,000		388,000
A01203	Conveyance Allowance			213,000		263,000
A01205	Dearness Allowance			160,000		
A01209	Special Additional Allowance			58,000		
A0120D	Integrated Allowance			4,000		7,000
A0120P	Adhoc Relief 2009			310,000		

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A0120X Ad - hoc Allowance - 2010			599,000		702,000
A01217 Medical Allowance			216,000		245,000
A0121A Adhoc Relief Allowance 2011					228,000
A01244 Adhoc Relief			106,000		
A01252 Non Practicing Allowance			48,000		
A01262 Special Relief Allowance			106,000		
A01270 Others				<u>1,247,000</u>	<u>102,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					102,000
101 Regular Allowances (R.E.)				1,247,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>14,000</u>	<u>71,000</u>
A01273 Honoraria			20,000	7,000	20,000
A01274 Medical Charges			50,000	7,000	50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>310,000</u>	<u>376,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>10,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			20,000	10,000	20,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>42,000</u>	<u>55,000</u>
A03303 Electricity			32,000	22,000	35,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>146,000</u>	<u>174,000</u>
A03805 Travelling Allowance			15,000	3,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			110,000	143,000	164,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>112,000</u>	<u>124,000</u>
A03901 Stationery			25,000	15,000	25,000
A03905 Newspapers Periodicals and Books			4,000	2,000	4,000
A03942 Cost of Other Stores			75,000	75,000	75,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033102	OPERATIONS				
LQ4302	Medical Establishment				
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport		75,000	75,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Medical Establishment			4,094,000	3,426,000	4,858,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,124	136,733,644,000	131,697,891,000	799,502,000	145,575,292,000	146,374,794,000
TOTAL	4,124	136,733,644,000	131,697,891,000	799,502,000	145,575,292,000	146,374,794,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

	Rs
Charged:	<u>30,195,000,000</u>
Voted:	<u>116,179,794,000</u>
Total:	<u>146,374,794,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	108,454,644,000	108,517,591,000	116,179,794,000
041401 FOOD (WHEAT) (CHARGED)	28,279,000,000	23,180,300,000	30,195,000,000
TOTAL	136,733,644,000	131,697,891,000	146,374,794,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	28,279,000,000	23,180,300,000	30,195,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	107,738,097,000	107,803,723,000	115,405,988,000
LQ4389	DISTRICT ESTABLISHMENT	716,547,000	713,868,000	773,806,000
TOTAL		136,733,644,000	131,697,891,000	146,374,794,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>735,970,000</u>	<u>715,003,000</u>	<u>799,502,000</u>
A011	PAY	<u>329,391,000</u>	<u>389,800,000</u>	<u>487,046,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,813,000</u>	<u>37,800,000</u>	<u>47,022,000</u>
A01101	Basic Pay of Officers	32,813,000		47,001,000
A01103	Special Pay			21,000
A01150	Others		37,800,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>296,578,000</u>	<u>352,000,000</u>	<u>440,024,000</u>
A01151	Basic Pay of Other Staff	296,578,000		422,146,000
A01170	Others		352,000,000	17,878,000
A012	ALLOWANCES	<u>406,579,000</u>	<u>325,203,000</u>	<u>312,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>405,348,000</u>	<u>324,137,000</u>	<u>311,217,000</u>
A01202	House Rent Allowance	53,750,000		56,444,000
A01203	Conveyance Allowance	18,408,000		29,694,000
A01205	Dearness Allowance	26,891,000		
A01209	Special Additional Allowance	17,251,000		
A0120D	Integrated Allowance	4,057,000		4,395,000
A0120P	Adhoc Relief 2009	52,937,000		
A0120X	Ad - hoc Allowance - 2010	129,977,000		132,662,000
A01216	Qualification Allowance	50,000		140,000
A01217	Medical Allowance	47,783,000		48,534,000
A0121A	Adhoc Relief Allowance 2011			34,186,000
A01224	Entertainment Allowance	12,000		12,000
A01226	Computer Allowance	20,000		28,000
A01244	Adhoc Relief	24,361,000		
A01262	Special Relief Allowance	24,385,000		
A01270	Others	5,466,000	324,137,000	5,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,231,000</u>	<u>1,066,000</u>	<u>1,239,000</u>
A01273	Honoraria	210,000	210,000	213,000
A01274	Medical Charges	856,000	856,000	856,000
A01278	Leave Salary	100,000		165,000
A01299	Others	65,000		5,000
A03	TOTAL OPERATING EXPENSES	<u>39,725,000</u>	<u>45,055,000</u>	<u>38,972,000</u>
A032	COMMUNICATIONS	<u>6,857,000</u>	<u>7,092,000</u>	<u>6,689,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	692,000	692,000	684,000
A03202	Telephone and Trunk Call	6,165,000	6,400,000	6,005,000
A033	UTILITIES	<u>6,111,000</u>	<u>5,746,000</u>	<u>6,070,000</u>
A03301	Gas	375,000	400,000	370,000
A03302	Water	141,000	89,000	125,000
A03303	Electricity	5,145,000	4,807,000	5,125,000
A03304	Hot and Cold Weather Charges	450,000	450,000	450,000
A034	OCCUPANCY COSTS	<u>4,456,000</u>	<u>3,576,000</u>	<u>3,929,000</u>
A03402	Rent for Office Building	4,019,000	3,375,000	3,630,000
A03407	Rates and Taxes	437,000	201,000	299,000
A038	TRAVEL & TRANSPORTATION	<u>17,415,000</u>	<u>22,867,000</u>	<u>17,405,000</u>
A03805	Travelling Allowance	6,995,000	7,067,000	6,940,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	10,420,000	15,800,000	10,465,000
A039	GENERAL	<u>4,886,000</u>	<u>5,774,000</u>	<u>4,879,000</u>
A03901	Stationery	1,980,000	2,030,000	2,020,000
A03902	Printing and Publication	285,000	240,000	276,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	262,000	265,000	264,000
A03906	Uniforms and Protective Clothing	267,000	219,000	248,000
A03907	Advertising & Publicity	460,000	1,403,000	400,000
A03917	Law Charges	110,000	101,000	110,000
A03918	Exhibitions, Fairs & Other National Celebrations	50,000	1,000	50,000
A03919	Payments to Others for Service Rendered	1,000		5,000
A03942	Cost of Other Stores	50,000	50,000	110,000
A03970	Others	1,420,000	1,465,000	1,395,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>133,000</u>	
A041	PENSION		<u>133,000</u>	
A04170	Others		133,000	

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>10,600,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC		<u>10,600,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		10,600,000	2,000,000
A06	TOTAL TRANSFERS	<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	11,000	11,000	15,000
A07	TOTAL INTEREST PAYMENT	<u>28,279,000,000</u>	<u>23,180,300,000</u>	<u>30,195,000,000</u>
A073	OTHERS	<u>28,279,000,000</u>	<u>23,180,300,000</u>	<u>30,195,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	28,279,000,000	23,180,300,000	30,195,000,000
A09	TOTAL PHYSICAL ASSETS	<u>107,614,100,000</u>	<u>107,681,901,000</u>	<u>115,274,371,000</u>
A093	COMMODITY PURCHASES	<u>107,614,100,000</u>	<u>107,681,901,000</u>	<u>115,274,371,000</u>
A09301	Food	100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)	107,614,000,000	107,681,801,000	115,274,271,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>64,838,000</u>	<u>64,888,000</u>	<u>64,934,000</u>
A130	TRANSPORT	<u>2,840,000</u>	<u>2,840,000</u>	<u>2,895,000</u>
A13001	Transport	2,840,000	2,840,000	2,895,000
A131	MACHINERY AND EQUIPMENT	<u>1,382,000</u>	<u>1,432,000</u>	<u>1,422,000</u>
A13101	Machinery and Equipment	1,382,000	1,432,000	1,422,000
A132	FURNITURE AND FIXTURE	<u>616,000</u>	<u>616,000</u>	<u>617,000</u>
A13201	Furniture and Fixture	616,000	616,000	617,000
A133	BUILDINGS AND STRUCTURE	<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13303	Other Buildings	60,000,000	60,000,000	60,000,000

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State Trading In Foodgrains and Sugar

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	136,733,644,000	131,697,891,000	146,374,794,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1772		73	1845	157,205,000
02	26		2	28	1,835,000
04	61		10	71	6,287,000
05	9			9	581,000
07	320		45	365	33,066,000
09	621		30	651	80,064,000
10	42		1	43	5,638,000
11	1			1	76,000
12	558		3	561	73,893,000
14	155		12	167	30,415,000
15	189			189	33,086,000
16	132		19	151	32,006,000
17	22		5	27	8,100,000
18	12		2	14	5,667,000
19	2			2	1,228,000
TOTAL	3922		202	4124	469,147,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4387	Directorate of Food (Charged Expenditure (Charged))				
A07	TOTAL INTEREST PAYMENT		<u>28,279,000,000</u>	<u>23,180,300,000</u>	<u>30,195,000,000</u>
A073	TOTAL OTHERS		<u>28,279,000,000</u>	<u>23,180,300,000</u>	<u>30,195,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		28,279,000,000	23,180,300,000	30,195,000,000
Directorate of Food (Charged Expenditure (Charged))			28,279,000,000	23,180,300,000	30,195,000,000

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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4388	Directorate of Food (Voted Expenditure)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,400,000</u>	<u>48,825,000</u>	<u>59,915,000</u>
A011	TOTAL PAY		<u>252</u>	<u>252</u>	<u>24,598,000</u>	<u>26,800,000</u>	<u>37,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>7,264,000</u>	<u>8,800,000</u>	<u>11,191,000</u>
A01101	Total Basic Pay of Officers		<u>31</u>	<u>31</u>	<u>7,264,000</u>		<u>11,182,000</u>
A020-M	Additional Director	(BPS-19)	1	1	464,000		768,000
D100-M	Director	(BPS-19)	1	1	277,000		460,000
D051-M	Deputy Director	(BPS-18)	3	3	984,000		1,382,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	168,000		289,000
A110-M	Assistant Audit Officer	(BPS-17)	1	1	221,000		316,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	2	2	565,000		934,000
A146-M	Assistant Director	(BPS-17)	4	4	1,249,000		1,667,000
A099-M	Assistant Accounts Officer	(BPS-16)	3	3	577,000		1,107,000
E053-M	Enforcement Officer	(BPS-16)	1	1	206,000		136,000
E071-M	Establishment Officer	(BPS-16)	1	1	211,000		376,000
S211-M	Statistical Officer	(BPS-16)	1	1	194,000		318,000
S282-M	Superintendent	(BPS-16)	11	11	1,959,000		3,293,000
T032-M	Tehsildar	(BPS-16)	1	1	189,000		136,000
A01103	Special Pay						9,000
A01150	Others					8,800,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>221</u>	<u>221</u>	<u>17,334,000</u>	<u>18,000,000</u>	<u>26,143,000</u>
A01151	Total Basic Pay of Other Staff		<u>221</u>	<u>221</u>	<u>17,334,000</u>		<u>26,143,000</u>
A187-M	Assistant Food Controller	(BPS-15)	4	4	594,000		428,000
A097-F	Assistant	(BPS-14)		1			115,000
A097-M	Assistant	(BPS-14)	45	44	4,965,000		7,970,000
E052-M	Enforcement Inspector	(BPS-12)	4	4	381,000		350,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
S216-M Stenographer (BPS-12)	19	19	1,647,000		1,666,000
H016-M Head Analyst (BPS-10)	1	1	84,000		80,000
S070-M Senior Analyst (BPS-10)	2	2	220,000		305,000
S078-M Senior Clerk (BPS-09)	37	37	3,725,000		6,258,000
J019-M Junior Clerk (BPS-07)	42	42	2,048,000		3,112,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	41,000		68,000
D186-M Driver (BPS-04)	12	12	708,000		1,113,000
D003-M Daftri (BPS-02)	6	6	263,000		430,000
C112-M Chowkidar (BPS-01)	6	6	299,000		483,000
D011-M Dak Runner (BPS-01)	1	1	38,000		64,000
N006-M Naib Qasid (BPS-01)	36	36	2,053,000		3,282,000
P065-M Picker (BPS-01)	1	1	67,000		114,000
S311-M Sanitary Worker (BPS-01)	3	3	163,000		242,000
W022-M Water Man (BPS-01)	1	1	38,000		63,000
A01170 Others				18,000,000	
A012 TOTAL ALLOWANCES			<u>28,802,000</u>	<u>22,025,000</u>	<u>22,581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,506,000</u>	<u>21,779,000</u>	<u>22,285,000</u>
A01202 House Rent Allowance			4,881,000		4,897,000
A01203 Conveyance Allowance			2,809,000		2,830,000
A01205 Dearness Allowance			1,964,000		
A01209 Special Additional Allowance			840,000		
A0120D Integrated Allowance			99,000		102,000
A0120P Adhoc Relief 2009			3,743,000		
A0120X Ad - hoc Allowance - 2010			8,160,000		8,360,000
A01216 Qualification Allowance			50,000		60,000
A01217 Medical Allowance			2,114,000		2,326,000
A0121A Adhoc Relief Allowance 2011					3,310,000
A01224 Entertainment Allowance			12,000		12,000
A01226 Computer Allowance			18,000		18,000
A01244 Adhoc Relief			1,750,000		
A01262 Special Relief Allowance			1,750,000		

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A01270 Others			<u>316,000</u>	<u>21,779,000</u>	<u>370,000</u>
001 Others			96,000		100,000
027 Personal Allowance			150,000		150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			70,000		120,000
101 Regular Allowances (R.E.)				21,779,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>	<u>246,000</u>	<u>296,000</u>
A01273 Honoraria			150,000	150,000	150,000
A01274 Medical Charges			96,000	96,000	96,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>9,072,000</u>	<u>11,422,000</u>	<u>9,122,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,687,000</u>	<u>1,522,000</u>	<u>1,687,000</u>
A03201 Postage and Telegraph			122,000	122,000	122,000
A03202 Telephone and Trunk Call			1,565,000	1,400,000	1,565,000
A033 TOTAL UTILITIES			<u>1,752,000</u>	<u>1,512,000</u>	<u>1,752,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			1,625,000	1,400,000	1,625,000
A03304 Hot and Cold Weather Charges			112,000	112,000	112,000
A034 TOTAL OCCUPANCY COSTS			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A03402 Rent for Office Building			650,000	650,000	650,000
A03407 Rates and Taxes			95,000	95,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,145,000</u>	<u>4,830,000</u>	<u>3,170,000</u>
A03805 Travelling Allowance			1,030,000	1,030,000	1,055,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,115,000	3,800,000	2,115,000
A039 TOTAL GENERAL			<u>1,743,000</u>	<u>2,813,000</u>	<u>1,768,000</u>
A03901 Stationery			530,000	530,000	530,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A03902 Printing and Publication			175,000	200,000	175,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			73,000	73,000	73,000
A03907 Advertising & Publicity			110,000	1,110,000	110,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			705,000	750,000	730,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>107,614,100,000</u>	<u>107,681,901,000</u>	<u>115,274,371,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>107,614,100,000</u>	<u>107,681,901,000</u>	<u>115,274,371,000</u>
A09301 Food			100,000	100,000	100,000
A09304 Cost of State Trading--Food(Wheat)			107,614,000,000	107,681,801,000	115,274,271,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,525,000</u>	<u>61,575,000</u>	<u>61,580,000</u>
A130 TOTAL TRANSPORT			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,130,000</u>
A13001 Transport			1,105,000	1,105,000	1,130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>370,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			320,000	370,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4388	Directorate of Food (Voted Expenditure)				
A13303 Other Buildings			60,000,000	60,000,000	60,000,000
Directorate of Food (Voted Expenditure)			107,738,097,000	107,803,723,000	115,405,988,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4389	District Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>682,570,000</u>	<u>666,178,000</u>	<u>739,587,000</u>
A011	TOTAL PAY		<u>4173</u>	<u>3872</u>	<u>304,793,000</u>	<u>363,000,000</u>	<u>449,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>	<u>163</u>	<u>25,549,000</u>	<u>29,000,000</u>	<u>35,831,000</u>
A01101	Total Basic Pay of Officers		<u>163</u>	<u>163</u>	<u>25,549,000</u>		<u>35,819,000</u>
D051-M	Deputy Director	(BPS-18)	9	9	2,366,000		3,466,000
S112-M	Senior Research Officer	(BPS-18)	1	1	325,000		530,000
A138-F	Assistant Controller Of Inspection	(BPS-17)	1		150,000		
A138-M	Assistant Controller Of Inspection	(BPS-17)	8	9	1,450,000		2,086,000
A146-M	Assistant Director	(BPS-17)	9	9	2,182,000		2,653,000
R059-M	Research Officer	(BPS-17)	2	2	275,000		444,000
A099-M	Assistant Accounts Officer	(BPS-16)	9	9	1,563,000		1,657,000
D149-M	District Food Controller	(BPS-16)	37	37	6,669,000		9,157,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	1,039,000		2,103,000
S233-M	Storage Officer	(BPS-16)	42	42	3,919,000		5,478,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	87,000		75,000
S282-M	Superintendent	(BPS-16)	24	24	3,886,000		5,977,000
S318-M	Storage And Enforcement Officer	(BPS-16)	9	9	1,385,000		1,685,000
T032-M	Tehsildar	(BPS-16)	2	2	253,000		508,000
A01103	Special Pay						12,000
A01150	Others					29,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4010</u>	<u>3709</u>	<u>279,244,000</u>	<u>334,000,000</u>	<u>413,881,000</u>
A01151	Total Basic Pay of Other Staff		<u>4010</u>	<u>3709</u>	<u>279,244,000</u>		<u>396,003,000</u>
A187-M	Assistant Food Controller	(BPS-15)	185	185	22,225,000		32,658,000
A097-M	Assistant	(BPS-14)	83	83	9,625,000		14,184,000

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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4389	District Establishment						
H024-M	Head Clerk	(BPS-14)	37	37	4,890,000		7,921,000
L162-M	Laboratory Assistant	(BPS-14)	2	2	140,000		225,000
F069-M	Foodgrain Inspector	(BPS-12)	519	519	45,560,000		69,739,000
S216-M	Stenographer	(BPS-12)	19	19	2,527,000		2,138,000
P208-M	Plant Operator/Foreman	(BPS-11)	1	1	52,000		76,000
A334-M	Accountant	(BPS-10)	12	12	1,013,000		2,050,000
C180-M	Concurrent Auditor	(BPS-10)	6	6	1,015,000		862,000
H016-M	Head Analyst	(BPS-10)	6	6	460,000		774,000
S070-M	Senior Analyst	(BPS-10)	16	16	1,152,000		1,567,000
F070-M	Foodgrain Supervisor	(BPS-09)	375	362	24,065,000		33,067,000
S078-M	Senior Clerk	(BPS-09)	252	252	31,570,000		40,739,000
J015-M	Junior Analyst	(BPS-07)	25	25	1,279,000		1,876,000
J019-M	Junior Clerk	(BPS-07)	294	298	19,576,000		28,078,000
A055-M	Ahlmad (Civil)	(BPS-05)	2	2	87,000		131,000
E034-M	Electrician	(BPS-05)	2	2	146,000		156,000
F053-M	Fitter	(BPS-05)	2	2	89,000		104,000
W031-M	Weigh Bridge Operator	(BPS-05)	1	1	42,000		61,000
W034-M	Welder	(BPS-05)	1	1	42,000		61,000
D186-M	Driver	(BPS-04)	60	59	3,698,000		5,174,000
D003-F	Daftri	(BPS-02)	2		75,000		
D003-M	Daftri	(BPS-02)	20	22	932,000		1,405,000
C112-M	Chowkidar	(BPS-01)	1442	1443	75,905,000		117,472,000
M019-M	Mali	(BPS-01)	6	6	281,000		393,000
N006-M	Naib Qasid	(BPS-01)	274	274	14,561,000		21,927,000
P065-M	Picker	(BPS-01)	31	31	1,752,000		2,669,000
S311-M	Sanitary Worker	(BPS-01)	328	36	16,114,000		9,353,000
W022-M	Water Man	(BPS-01)	3	3	144,000		191,000
W066-M	Workman	(BPS-01)	4	4	227,000		952,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A01170 Others				<u>334,000,000</u>	<u>17,878,000</u>
001 Pay of Other Staff (R.E.)				334,000,000	
002 Pay of Staff					17,878,000
A012 TOTAL ALLOWANCES			<u>377,777,000</u>	<u>303,178,000</u>	<u>289,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>376,842,000</u>	<u>302,358,000</u>	<u>288,932,000</u>
A01202 House Rent Allowance			48,869,000		51,547,000
A01203 Conveyance Allowance			15,599,000		26,864,000
A01205 Dearness Allowance			24,927,000		
A01209 Special Additional Allowance			16,411,000		
A0120D Integrated Allowance			3,958,000		4,293,000
A0120P Adhoc Relief 2009			49,194,000		
A0120X Ad - hoc Allowance - 2010			121,817,000		124,302,000
A01216 Qualification Allowance					80,000
A01217 Medical Allowance			45,669,000		46,208,000
A0121A Adhoc Relief Allowance 2011					30,876,000
A01226 Computer Allowance			2,000		10,000
A01244 Adhoc Relief			22,611,000		
A01262 Special Relief Allowance			22,635,000		
A01270 Others			<u>5,150,000</u>	<u>302,358,000</u>	<u>4,752,000</u>
001 Others			4,650,000		4,024,000
027 Personal Allowance			400,000		542,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		186,000
101 Regular Allowances (R.E.)				302,358,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>935,000</u>	<u>820,000</u>	<u>943,000</u>
A01273 Honoraria			60,000	60,000	63,000
A01274 Medical Charges			760,000	760,000	760,000
A01278 Leave Salary			50,000		115,000
A01299 Others			65,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>30,653,000</u>	<u>33,633,000</u>	<u>29,850,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,170,000</u>	<u>5,570,000</u>	<u>5,002,000</u>
A03201 Postage and Telegraph			570,000	570,000	562,000
A03202 Telephone and Trunk Call			4,600,000	5,000,000	4,440,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A033 TOTAL UTILITIES			<u>4,359,000</u>	<u>4,234,000</u>	<u>4,318,000</u>
A03301 Gas			375,000	400,000	370,000
A03302 Water			126,000	89,000	110,000
A03303 Electricity			3,520,000	3,407,000	3,500,000
A03304 Hot and Cold Weather Charges			338,000	338,000	338,000
A034 TOTAL OCCUPANCY COSTS			<u>3,711,000</u>	<u>2,831,000</u>	<u>3,184,000</u>
A03402 Rent for Office Building			3,369,000	2,725,000	2,980,000
A03407 Rates and Taxes			342,000	106,000	204,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,270,000</u>	<u>18,037,000</u>	<u>14,235,000</u>
A03805 Travelling Allowance			5,965,000	6,037,000	5,885,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,305,000	12,000,000	8,350,000
A039 TOTAL GENERAL			<u>3,143,000</u>	<u>2,961,000</u>	<u>3,111,000</u>
A03901 Stationery			1,450,000	1,500,000	1,490,000
A03902 Printing and Publication			110,000	40,000	101,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			162,000	165,000	164,000
A03906 Uniforms and Protective Clothing			194,000	146,000	175,000
A03907 Advertising & Publicity			350,000	293,000	290,000
A03917 Law Charges			60,000	51,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	1,000	50,000
A03919 Payments to Others for Service Rendered			1,000		5,000
A03942 Cost of Other Stores			50,000	50,000	110,000
A03970 Others			715,000	715,000	665,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>133,000</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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A041 TOTAL PENSION				<u>133,000</u>	
A04170 Others				133,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				10,600,000	1,000,000
A06 TOTAL TRANSFERS			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			11,000	11,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,313,000</u>	<u>3,313,000</u>	<u>3,354,000</u>
A130 TOTAL TRANSPORT			<u>1,735,000</u>	<u>1,735,000</u>	<u>1,765,000</u>
A13001 Transport			1,735,000	1,735,000	1,765,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,062,000</u>	<u>1,062,000</u>	<u>1,072,000</u>
A13101 Machinery and Equipment			1,062,000	1,062,000	1,072,000
A132 TOTAL FURNITURE AND FIXTURE			<u>516,000</u>	<u>516,000</u>	<u>517,000</u>
A13201 Furniture and Fixture			516,000	516,000	517,000
District Establishment			716,547,000	713,868,000	773,806,000

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State Trading in Medical Stores and Coal
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	178	24,381,000	22,284,000	24,554,000	2,281,000	26,835,000
TOTAL	178	24,381,000	22,284,000	24,554,000	2,281,000	26,835,000

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State Trading in Medical Stores and Coal

	Rs
Charged:	0
Voted:	26,835,000
Total:	26,835,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	24,381,000	22,284,000	26,835,000
TOTAL	24,381,000	22,284,000	26,835,000

PC13034 (034)
State Trading in Medical Stores and Coal

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	24,381,000	22,284,000	26,835,000
TOTAL		24,381,000	22,284,000	26,835,000

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State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>22,740,000</u>	<u>20,474,000</u>	<u>24,554,000</u>
A011	PAY	<u>9,147,000</u>	<u>11,000,000</u>	<u>13,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,947,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A01101	Basic Pay of Officers	1,947,000		2,400,000
A01150	Others		2,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,200,000</u>	<u>9,000,000</u>	<u>11,000,000</u>
A01151	Basic Pay of Other Staff	7,196,000		10,997,000
A01153	Special Pay	4,000		3,000
A01170	Others		9,000,000	
A012	ALLOWANCES	<u>13,593,000</u>	<u>9,474,000</u>	<u>11,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,533,000</u>	<u>9,462,000</u>	<u>11,104,000</u>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	1,800,000		1,800,000
A01203	Conveyance Allowance	950,000		1,000,000
A01205	Dearness Allowance	1,100,000		
A01209	Special Additional Allowance	430,000		
A0120D	Integrated Allowance	45,000		86,000
A0120P	Adhoc Relief 2009	1,400,000		
A0120X	Ad - hoc Allowance - 2010	4,500,000		4,200,000
A01217	Medical Allowance	1,500,000		1,300,000
A0121A	Adhoc Relief Allowance 2011			2,600,000
A01224	Entertainment Allowance	14,000		14,000
A01236	Deputation Allowance	80,000		90,000
A01244	Adhoc Relief	900,000		
A01262	Special Relief Allowance	800,000		
A01270	Others		9,462,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>60,000</u>	<u>12,000</u>	<u>50,000</u>
A01273	Honoraria	10,000	10,000	10,000
A01274	Medical Charges	50,000	2,000	40,000
A03	TOTAL OPERATING EXPENSES	<u>1,391,000</u>	<u>1,560,000</u>	<u>1,521,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A03201	Postage and Telegraph	30,000		30,000
A03202	Telephone and Trunk Call	80,000	90,000	80,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>569,000</u>	<u>785,000</u>	<u>674,000</u>
A03301	Gas	25,000		25,000
A03302	Water	19,000	19,000	19,000
A03303	Electricity	500,000	741,000	600,000
A03304	Hot and Cold Weather Charges	25,000	25,000	30,000
A034	OCCUPANCY COSTS	<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A03407	Rates and Taxes	50,000	25,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>304,000</u>	<u>297,000</u>	<u>354,000</u>
A03805	Travelling Allowance	100,000	43,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	200,000	250,000	250,000
A03808	Conveyance Charges	4,000	4,000	4,000
A039	GENERAL	<u>358,000</u>	<u>363,000</u>	<u>373,000</u>
A03901	Stationery	60,000	70,000	70,000
A03902	Printing and Publication	50,000	50,000	55,000
A03905	Newspapers Periodicals and Books	20,000	20,000	20,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	10,000		10,000
A03917	Law Charges	10,000		10,000
A03970	Others	200,000	215,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500,000</u>
A052	GRANTS-DOMESTIC			<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A130	TRANSPORT	<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13001	Transport	120,000	120,000	130,000
A131	MACHINERY AND EQUIPMENT	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	90,000	90,000	90,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	40,000	40,000	40,000
NET TOTAL		24,381,000	22,284,000	26,835,000

PC13034 (034)
State Trading in Medical Stores and Coal
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	87			87	4,382,000
02	3			3	205,000
03	13			13	970,000
04	5			5	317,000
05	1			1	47,000
06	3			3	196,000
07	25			25	1,369,000
08	1			1	53,000
09	22			22	1,819,000
12	1			1	277,000
14	8			8	1,362,000
16	4			4	647,000
17	3			3	850,000
19	1			1	289,000
20	1			1	614,000
TOTAL	178			178	13,397,000

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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,740,000</u>	<u>20,474,000</u>	<u>24,554,000</u>
A011	TOTAL PAY		178	178	<u>9,147,000</u>	<u>11,000,000</u>	<u>13,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,947,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A01101	Total Basic Pay of Officers		9	9	<u>1,947,000</u>		<u>2,400,000</u>
G033-M	General Manager	(BPS-20)	1	1	409,000		614,000
D040-M	Depot Manager	(BPS-19)	1	1	356,000		289,000
A012-M	Accounts Officer	(BPS-17)	1	1	235,000		402,000
P156-M	Programme Officer	(BPS-17)	1	1	72,000		254,000
P157-M	Programme Training Officer	(BPS-17)		1			194,000
P197-M	Purchase Officer	(BPS-17)	1		210,000		
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	182,000		177,000
A209-M	Assistant Manager	(BPS-16)	1	1	100,000		108,000
S061-M	Security Officer	(BPS-16)	1	1	118,000		108,000
S282-M	Superintendent	(BPS-16)	1	1	265,000		254,000
A01150	Others					2,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		169	169	<u>7,200,000</u>	<u>9,000,000</u>	<u>11,000,000</u>
A01151	Total Basic Pay of Other Staff		169	169	<u>7,196,000</u>		<u>10,997,000</u>
A335-M	Assistant Superintendent	(BPS-14)	8	8	700,000		1,362,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	200,000		277,000
S078-M	Senior Clerk	(BPS-09)	22	22	1,586,000		1,819,000
A317-M	Auditor	(BPS-08)	1	1	40,000		53,000
J019-M	Junior Clerk	(BPS-07)	25	25	989,000		1,369,000
C163-M	Compounder	(BPS-06)	3	3	175,000		196,000
E034-M	Electrician	(BPS-05)	1	1	40,000		47,000
T093-M	Truck Driver	(BPS-04)	5	5	86,000		317,000

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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
C027-M	Carpenter	(BPS-03)	4	4	220,000		276,000
M045-M	Markman	(BPS-03)	2	2	65,000		165,000
M056-M	Mason-Cum-Painter	(BPS-03)		4			259,000
M065-M	Mechanic	(BPS-03)	4		190,000		
T005-M	Tailor Master	(BPS-03)	1	1	32,000		91,000
T054-M	Tin Smith	(BPS-03)	1	1	31,000		83,000
W034-M	Welder	(BPS-03)	1	1	45,000		96,000
B023-M	Bellow Boys	(BPS-02)	1	1	29,000		81,000
D003-M	Daftri	(BPS-02)	2	2	108,000		124,000
B004-M	Bahishti	(BPS-01)	1	1	40,000		64,000
C130-M	Cleaner	(BPS-01)	2	2	168,000		82,000
G060-M	Guard	(BPS-01)	13	13	275,000		583,000
M019-M	Mali	(BPS-01)	2	2	116,000		81,000
N006-M	Naib Qasid	(BPS-01)	6	6	302,000		30,000
P005-M	Packer	(BPS-01)	58	58	1,548,000		3,266,000
S311-M	Sanitary Worker	(BPS-01)	5	5	211,000		276,000
A01153	Special Pay				4,000		3,000
A01170	Others					9,000,000	
A012	TOTAL ALLOWANCES				<u>13,593,000</u>	<u>9,474,000</u>	<u>11,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,533,000</u>	<u>9,462,000</u>	<u>11,104,000</u>
A01201	Senior Post Allowance				14,000		14,000
A01202	House Rent Allowance				1,800,000		1,800,000
A01203	Conveyance Allowance				950,000		1,000,000
A01205	Dearness Allowance				1,100,000		
A01209	Special Additional Allowance				430,000		
A0120D	Integrated Allowance				45,000		86,000
A0120P	Adhoc Relief 2009				1,400,000		
A0120X	Ad - hoc Allowance - 2010				4,500,000		4,200,000
A01217	Medical Allowance				1,500,000		1,300,000
A0121A	Adhoc Relief Allowance 2011						2,600,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A01224	Entertainment Allowance		14,000		14,000
A01236	Deputation Allowance		80,000		90,000
A01244	Adhoc Relief		900,000		
A01262	Special Relief Allowance		800,000		
A01270	Others			<u>9,462,000</u>	
101	Regular Allowances (R.E.)			9,462,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>12,000</u>	<u>50,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		50,000	2,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,391,000</u>	<u>1,560,000</u>	<u>1,521,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		30,000		30,000
A03202	Telephone and Trunk Call		80,000	90,000	80,000
A033	TOTAL UTILITIES		<u>569,000</u>	<u>785,000</u>	<u>674,000</u>
A03301	Gas		25,000		25,000
A03302	Water		19,000	19,000	19,000
A03303	Electricity		500,000	741,000	600,000
A03304	Hot and Cold Weather Charges		25,000	25,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A03407	Rates and Taxes		50,000	25,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>304,000</u>	<u>297,000</u>	<u>354,000</u>
A03805	Travelling Allowance		100,000	43,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	250,000	250,000
A03808	Conveyance Charges		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>358,000</u>	<u>363,000</u>	<u>373,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A03901	Stationery		60,000	70,000	70,000
A03902	Printing and Publication		50,000	50,000	55,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		10,000		10,000
A03917	Law Charges		10,000		10,000
A03970	Others		200,000	215,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A13001	Transport		120,000	120,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		90,000	90,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Medical Stores Depot			24,381,000	22,284,000	26,835,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		100,000,000		100,000,000	100,000,000	
TOTAL		100,000,000		100,000,000	100,000,000	

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

	Rs
Charged:	<u>0</u>
Voted:	<u>100,000,000</u>
Total:	<u>100,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT SERVANTS	100,000,000		100,000,000
TOTAL	100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	100,000,000		100,000,000
TOTAL		100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>100,000,000</u>		<u>100,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>100,000,000</u>		<u>100,000,000</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
NET TOTAL		100,000,000		100,000,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT SERVANTS				
LQ4391	Provincial Government (Civil)				
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>		<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>100,000,000</u>		<u>100,000,000</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
Provincial Government (Civil)			100,000,000		100,000,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000	35,000		434,000	434,000
TOTAL		434,000	35,000		434,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs	
Charged:	434,000	
Voted:	0	
Total:	434,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
TOTAL	434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	35,000	434,000
NET TOTAL		434,000	35,000	434,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT				
LQ4437	Loans Bearing Interest Compensation (Charged)				
	Bonds				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions		434,000	35,000	434,000
	Loans Bearing Interest Compensation (Charged)		434,000	35,000	434,000
	Bonds				

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		114,576,330,000	62,508,937,000		67,108,720,000	67,108,720,000
TOTAL		114,576,330,000	62,508,937,000		67,108,720,000	67,108,720,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs
Charged:	67,108,720,000
Voted:	0
Total:	67,108,720,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	114,576,330,000	62,508,937,000	67,108,720,000
TOTAL	114,576,330,000	62,508,937,000	67,108,720,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	114,576,330,000	62,508,937,000	67,108,720,000
TOTAL		114,576,330,000	62,508,937,000	67,108,720,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
A10106	To Financial Institutions	114,576,330,000	62,508,937,000	67,108,720,000
NET TOTAL		114,576,330,000	62,508,937,000	67,108,720,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING				
LQ4435	Cash Credit Accomdation Advances from (Charged)				
	commercial Bank- Account				
	No.2				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
A10106	To Financial Institutions		<u>114,576,330,000</u>	<u>62,508,937,000</u>	<u>67,108,720,000</u>
006	Repayment of Principal to Banks		114,576,330,000	62,508,937,000	67,108,720,000
	Cash Credit Accomdation Advances from (Charged)		114,576,330,000	62,508,937,000	67,108,720,000
	commercial Bank- Account				
	No.2				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2012-2013

POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,445,813,000	31,091,798,000		35,464,847,000	35,464,847,000
TOTAL	32,445,813,000	31,091,798,000		35,464,847,000	35,464,847,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	35,464,847,000
Voted:	0
Total:	35,464,847,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT (CHARGED)	9,055,947,000	14,788,395,000	12,473,336,000
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	23,389,866,000	16,303,403,000	22,991,511,000
TOTAL	32,445,813,000	31,091,798,000	35,464,847,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,715,650,000	3,715,650,000	3,340,647,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	774,188,000	774,188,000	750,836,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	8,955,947,000	14,788,395,000	12,373,336,000
LQ4473	PRINCIPAL REPAYMENT OF LOAN SBP (CHARGED)	12,725,028,000	10,604,190,000	12,725,028,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	6,175,000,000	1,209,375,000	6,175,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)	100,000,000		100,000,000
TOTAL		32,445,813,000	31,091,798,000	35,464,847,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>32,445,813,000</u>	<u>31,091,798,000</u>	<u>35,464,847,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>23,389,866,000</u>	<u>16,303,403,000</u>	<u>22,991,511,000</u>
A10102	To Federal Government	4,489,838,000	4,489,838,000	4,091,483,000
A10106	To Financial Institutions	18,900,028,000	11,813,565,000	18,900,028,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>9,055,947,000</u>	<u>14,788,395,000</u>	<u>12,473,336,000</u>
A10202	To Federal Government	9,055,947,000	14,788,395,000	12,473,336,000
NET TOTAL		32,445,813,000	31,091,798,000	35,464,847,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>8,955,947,000</u>	<u>14,788,395,000</u>	<u>12,373,336,000</u>
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			<u>8,955,947,000</u>	<u>14,788,395,000</u>	<u>12,373,336,000</u>
A10202 To Federal Government			<u>8,955,947,000</u>	<u>14,788,395,000</u>	<u>12,373,336,000</u>
017 ADB-331-Pak			139,040,000	140,620,000	146,940,000
018 ADB-433-Pak			10,032,000	10,146,000	10,602,000
020 ADB-495-Pak			46,112,000	46,636,000	48,732,000
021 ADB-734-Pak			68,464,000	69,242,000	72,354,000
022 ADB-750-Pak			142,208,000	143,824,000	150,288,000
023 ADB-758-Pak			52,976,000	53,578,000	55,986,000
024 ADB-759-Pak			21,120,000	21,360,000	22,320,000
025 ADB-851-Pak			24,992,000	25,276,000	26,412,000
026 ADB-871-Pak			112,816,000	114,098,000	119,226,000
027 ADB-901-Pak			195,888,000	198,114,000	207,018,000
028 ADB-916-Pak			26,752,000	27,056,000	28,272,000
029 ADB-917-Pak			198,270,000	196,560,000	205,394,000
030 ADB-973-Pak			47,168,000	47,704,000	49,848,000
031 ADB-977-Pak			78,320,000	79,210,000	82,770,000
032 ADB-1012-Pak			106,128,000	107,334,000	112,158,000
033 ADB-1185-Pak			174,240,000	176,220,000	276,117,000
034 ADB-1200-Pak			28,864,000	29,192,000	45,849,000
035 ADB-1210-Pak			38,368,000	38,804,000	60,822,000
036 ADB-1297-Pak			101,904,000	103,062,000	107,694,000
037 ADB-1301-Pak			124,608,000	126,024,000	131,688,000
038 ADB-1350-Pak			6,160,000	6,230,000	6,510,000
039 ADB-1373-Pak			35,024,000	35,422,000	37,014,000
040 ADB-1401-Pak			111,408,000	112,674,000	117,738,000
041 IBRD-3327-Pak			49,104,000	49,662,000	51,894,000
042 IDA-30-Pak			20,416,000	20,648,000	19,972,000
043 IDA-50-Pak			22,704,000	22,962,000	23,994,000
044 IDA-54-Pak			14,256,000	14,418,000	15,066,000
045 IDA-106-Pak			4,928,000	4,984,000	5,208,000
046 IDA Credit-466-Pak			25,872,000	26,166,000	27,342,000
047 IDA-620-Pak			33,264,000	33,642,000	35,154,000
048 IDA-630-Pak			70,224,000	71,022,000	74,214,000
049 IDA-678-Pak			7,216,000	7,298,000	7,626,000
050 IDA-683-Pak			43,120,000	43,610,000	45,570,000
051 IDA-813-Pak			33,088,000	33,464,000	34,968,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
052	IDA-892-Pak		6,688,000	6,764,000	7,068,000
053	IDA-1109-Pak		28,512,000	28,836,000	30,132,000
054	IDA-1113-Pak		3,168,000	3,204,000	3,348,000
055	IDA-1163-Pak		57,376,000	58,028,000	60,636,000
056	IDA-1239-Pak		53,328,000	53,934,000	56,358,000
057	IDA-1348-Pak		10,736,000	10,858,000	11,346,000
058	IDA-1375-Pak		15,312,000	15,486,000	16,182,000
059	IDA-1487-Pak		72,160,000	72,980,000	76,260,000
060	IDA-1603-Pak		51,216,000	51,798,000	54,126,000
061	IDA-1670-Pak		36,432,000	36,846,000	38,502,000
062	IDA-1693-Pak		7,920,000	8,010,000	8,370,000
063	IDA-1762-Pak		55,264,000	55,892,000	58,404,000
064	IDA-1888-Pak		143,088,000	144,714,000	151,218,000
065	IDA-1895-Pak		368,896,000	373,088,000	389,856,000
066	IDA-2003-Pak		81,840,000	82,770,000	86,490,000
067	IDA-2004-Pak		16,896,000	17,088,000	17,856,000
068	IDA-2154-Pak		33,792,000	34,176,000	35,712,000
069	IDA-2245-Pak		97,856,000	98,968,000	103,416,000
070	IDA-2257-Pak		25,696,000	25,988,000	27,156,000
071	IDA-2354-Pak		144,496,000	146,138,000	305,412,000
072	IDA-2383-Pak		8,800,000	8,900,000	18,786,000
073	IDA-2464-Pak		24,992,000	25,276,000	26,412,000
074	IDA-2468-Pak		68,464,000	69,242,000	108,624,000
075	IDA-2593-Pak		52,448,000	53,044,000	55,428,000
076	IFAD-18-Pak		3,696,000	3,738,000	3,906,000
077	IFAD-48-Pak		14,432,000	14,596,000	15,252,000
078	IFAD-83-Pak		13,904,000	14,062,000	14,694,000
082	ADB-1454-Pak		65,824,000	66,572,000	69,564,000
083	ADB-1493-Pak		141,856,000	143,468,000	149,916,000
084	IDA-2999-Pak		37,136,000	37,558,000	39,246,000
085	IDA-3050-Pak		44,352,000	44,856,000	46,872,000
087	IFAD-492-Pak		45,056,000	45,568,000	47,616,000
088	ADB-1209-Pak		86,240,000	87,220,000	136,710,000
089	ADB-1534-Pak		32,384,000	32,752,000	34,224,000
090	ADB-1679-Pak		17,600,000	17,800,000	18,600,000
092	ADB-1260-Pak		105,952,000	107,156,000	111,972,000
093	ADB-1467-Pak		67,408,000	68,174,000	71,238,000
094	ADB-1531-Pak		67,936,000	68,708,000	71,796,000
095	ADB-1578-Pak		32,736,000	33,108,000	34,596,000
096	ADB-2030-Pak		974,204,000	974,204,000	974,204,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
097	ADB-2216-Pak		708,385,000	1,641,879,000	780,669,000
098	IDB-0079-Pak		26,934,000	25,985,000	27,153,000
099	IBRD-7277-Pak		573,888,000	574,824,000	651,657,000
100	ADB-2385-Pak		1,064,800,000	1,057,323,000	1,239,225,000
101	ADB-1877-Pak		154,374,000	156,128,000	163,145,000
102	ADB-1878-Pak		353,144,000	357,156,000	411,431,000
106	PK-P50		307,690,000	312,112,000	326,144,000
107	ADB-2286-Pak		103,717,000	3,939,000	4,529,000
108	ADB-2299-Pak		231,869,000	15,689,000	35,158,000
111	ADB-2060-Pak			45,479,000	95,046,000
112	ADB-2134-Pak				51,522,000
113	ADB-2145-Pak				219,666,000
114	ADB-2547-Pak				321,306,000
115	ADB-1928-Pak			2,676,520,000	998,509,000
116	ADB-2061-Pak			186,866,000	75,552,000
117	ADB-2144-Pak			1,717,917,000	660,304,000
118	ADB-1671-Pak			237,981,000	51,336,000
119	ADB-1900-Pak			6,034,000	2,586,000
120	ADB-1950-Pak			294,733,000	208,134,000
Other Foreign Exchange Loans (Charged)			8,955,947,000	14,788,395,000	12,373,336,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4587	Payment on A/c of Exchange Rate (Charged) Deterioration				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>100,000,000</u>		<u>100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>100,000,000</u>		<u>100,000,000</u>
A10202	To Federal Government		<u>100,000,000</u>		<u>100,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000		100,000,000
	Payment on A/c of Exchange Rate (Charged) Deterioration		100,000,000		100,000,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4399	Cash Development Loans (A)(Charged) (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>3,715,650,000</u>	<u>3,715,650,000</u>	<u>3,340,647,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>3,715,650,000</u>	<u>3,715,650,000</u>	<u>3,340,647,000</u>
A10102	To Federal Government		<u>3,715,650,000</u>	<u>3,715,650,000</u>	<u>3,340,647,000</u>
007	Cash Development Loans for 1986-87		799,486,000	799,486,000	
008	Cash Development Loans for 1987-88		345,731,000	345,731,000	398,598,000
009	Cash Development Loans for 1988-89		272,971,000	272,971,000	313,480,000
011	Cash Development Loans for 1990-91		599,643,000	599,643,000	695,166,000
012	Cash Development Loans for 1991-92		578,846,000	578,846,000	662,837,000
015	Cash Development Loans for 1993-94 (Normal)		277,081,000	277,081,000	321,248,000
016	Cash Development Loans for 1993-94 (SAP)		205,253,000	205,253,000	237,970,000
017	Cash Development Loans for 1994-95 (Normal)		105,431,000	105,431,000	121,867,000
018	Cash Development Loans for 1994-95 (SAP)		62,933,000	62,933,000	72,744,000
019	Cash Development Loans for 1995-96 (SAP)		44,174,000	44,174,000	51,215,000
020	Cash Development Loans for 1996-97 (Normal)		17,311,000	17,311,000	20,134,000
021	Cash Development Loans for 1997-98 (Normal)		258,452,000	258,452,000	280,421,000
024	Cash Development Loans for 1999-2000 (Normal)		15,043,000	15,043,000	16,729,000
025	Cash Development Loans for 1999-2000 (SAP)		133,295,000	133,295,000	148,238,000
Cash Development Loans (A)(Charged) (Charged)			3,715,650,000	3,715,650,000	3,340,647,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4406	Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>774,188,000</u>	<u>774,188,000</u>	<u>750,836,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>774,188,000</u>	<u>774,188,000</u>	<u>750,836,000</u>
A10102	To Federal Government		<u>774,188,000</u>	<u>774,188,000</u>	<u>750,836,000</u>
032	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1986-87		59,241,000	59,241,000	
033	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1987-88		79,201,000	79,201,000	
034	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1988-89		44,438,000	44,438,000	56,349,000
035	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1989-90		56,381,000	56,381,000	65,362,000
036	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91		56,769,000	56,769,000	65,812,000
037	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92		40,361,000	40,361,000	46,218,000
038	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93		61,362,000	61,362,000	70,714,000
039	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94		46,136,000	46,136,000	53,490,000
040	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95		55,350,000	55,350,000	63,980,000
041	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96		61,902,000	61,902,000	71,769,000
042	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97		35,821,000	35,821,000	41,664,000
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		29,097,000	29,097,000	31,570,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		27,307,000	27,307,000	32,143,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		30,967,000	30,967,000	34,438,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		25,760,000	25,760,000	28,774,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		23,751,000	23,751,000	26,297,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		12,010,000	12,010,000	12,901,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		9,408,000	9,408,000	10,086,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		18,926,000	18,926,000	20,779,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08				18,490,000
Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)			774,188,000	774,188,000	750,836,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4473	Principal Repayment of Loan SBP (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>12,725,028,000</u>	<u>10,604,190,000</u>	<u>12,725,028,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>12,725,028,000</u>	<u>10,604,190,000</u>	<u>12,725,028,000</u>
A10106	To Financial Institutions		<u>12,725,028,000</u>	<u>10,604,190,000</u>	<u>12,725,028,000</u>
004	Repayment of Principal to SBP		12,725,028,000	10,604,190,000	12,725,028,000
Principal Repayment of Loan SBP (Charged)			12,725,028,000	10,604,190,000	12,725,028,000

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
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4476	Repayment of loans to Financial (Charged) Institutions				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>6,175,000,000</u>	<u>1,209,375,000</u>	<u>6,175,000,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>6,175,000,000</u>	<u>1,209,375,000</u>	<u>6,175,000,000</u>
A10106	To Financial Institutions		<u>6,175,000,000</u>	<u>1,209,375,000</u>	<u>6,175,000,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)		6,175,000,000	1,209,375,000	6,175,000,000
	Repayment of loans to Financial (Charged) Institutions		6,175,000,000	1,209,375,000	6,175,000,000

1205

**PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2012-2013**

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		11,000,000,000	7,000,000,000		8,500,000,000	8,500,000,000
TOTAL		11,000,000,000	7,000,000,000		8,500,000,000	8,500,000,000

1206

PC13050 (H)
INVESTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>8,500,000,000</u>
Total:		<u>8,500,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 INVESTMENT	11,000,000,000	7,000,000,000	8,500,000,000
TOTAL	11,000,000,000	7,000,000,000	8,500,000,000

**PC13050 (H)
INVESTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4461	INVESTMENTS	11,000,000,000	7,000,000,000	8,500,000,000
TOTAL		11,000,000,000	7,000,000,000	8,500,000,000

**PC13050 (H)
INVESTMENT**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>11,000,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
A111	INVESTMENT LOCAL	<u>11,000,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
A11101	To financial institutions		7,000,000,000	
A11102	To non financial institutions	11,000,000,000		8,500,000,000
NET TOTAL		11,000,000,000	7,000,000,000	8,500,000,000

**PC13050 (H)
INVESTMENT**

014302 INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014302	INVESTMENT				
LQ4461	Investments				
A11	TOTAL INVESTMENT		<u>11,000,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>11,000,000,000</u>	<u>7,000,000,000</u>	<u>8,500,000,000</u>
A11101	To financial institutions			<u>7,000,000,000</u>	
004	Equity to Bank of Punjab.			7,000,000,000	
A11102	To non financial institutions		<u>11,000,000,000</u>		<u>8,500,000,000</u>
006	Pension Fund Investment		4,000,000,000		4,000,000,000
007	Punjab General Provident Investment Fund		7,000,000,000		4,500,000,000
Investments			11,000,000,000	7,000,000,000	8,500,000,000